



Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE

Greetings from MoDOT



Dave Nichols
MoDOT Director

Mission

Our mission is to provide a world-class transportation experience that delights our customers and promotes a prosperous Missouri.

The Missouri Department of Transportation stands committed to being fully transparent and accountable in its business of preserving, managing and developing our state's transportation system. We aim to demonstrate those qualities every day. Accordingly we've seen our customer satisfaction numbers climb to 85 percent. That is an exceptionally high mark for any company but unheard of for a government agency.

It's our belief that you have a right to see how we are performing and we want you to know what we are doing well and where we need to improve. Now in its ninth year, the Tracker has been one way that Missourians can hold us accountable for delivering the most efficient and practical transportation services possible.

Missouri depends on a safe and reliable transportation system for the commerce and mobility to support economic stability and job growth. You have high expectations of us and we want to exceed those expectations. You expect us to keep the good roads maintained and safe and to fix bad roads and bridges. Most importantly, you expect us to get the absolute best value out of every tax dollar we spend. We share your expectations.

We have taken extreme measures to squeeze every dollar we can out of our operating costs to put every possible dollar back on to our system of roads and bridges. The Bolder Five-Year Direction, practical design, practical operations and a commitment to radical cost control are all examples.

But that won't be enough going forward as our construction budget continues to fall. We can't cut our way to a solution for this funding problem. The fuel tax method of funding transportation has become a diminishing revenue stream as vehicles become more and more fuel efficient.

We have built the Tracker around seven Tangible Results. These results are outcomes that you expect to see and they guide us in making decisions every day. The performance measures in the Tracker are designed to help us focus on the progress we are making to achieve these results.

The Tracker is published quarterly to ensure accountability and to allow you to see how we are measuring up. It is available in a printed format and on our website at www.modot.org. We encourage you to look it over and let us know how we are doing.

Sincerely,

A handwritten signature in dark ink, appearing to read "Dave Nichols".

Missouri Department of Transportation

TANGIBLE RESULTS

- *Keep Customers and Ourselves Safe*
- *Keep Roads and Bridges in Good Condition*
- *Provide Outstanding Customer Service*
- *Deliver Transportation Solutions of Great Value*
- *Operate a Reliable and Convenient Transportation System*
- *Use Resources Wisely*
- *Advance Economic Development*

VALUE STATEMENTS

Live MoDOT Values -

- *Be Safe,*
- *Be Accountable,*
- *Be Respectful,*
- *Be Inclusive,*
- *Be Bold,*
- *Be Better, and*
- *Be One Team*

So we can be a great organization.

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KEEP CUSTOMERS AND OURSELVES SAFE

Eileen Rackers, State Traffic and Highway Safety Engineer



Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE



Safety is a daily commitment for all MoDOT employees. From design and construction to operations and maintenance of the state transportation system, the safety of our customers, partners, and employees is our top priority. We work with our safety partners to promote safe behavior for all users and modes of transportation so everyone goes home safe every day.

RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway
Safety Engineer

**MEASUREMENT
DRIVER:**
Leanna Depue,
Highway Safety Director

**PURPOSE OF
THE MEASURE:**
The fatal and serious injury
number measures track
quarterly, annual and five-
year average trends result-
ing from traffic crashes on
all Missouri roadways. The
rate of fatal and serious
injury charts display annual
and five-year average fatal-
ity and injury rates per 100
million vehicle miles traveled
for these same crashes.
In addition, the fatality rate
chart includes the national
average.

**MEASUREMENT
AND DATA
COLLECTION:**
Missouri law enforcement
agencies submit a vehicle
accident report form to the
Missouri State Highway
Patrol who enters these re-
ports into a statewide traffic
crash database. The data-
base automatically updates
MoDOT's crash database
system which is called the
Transportation Management
System.

KEEP CUSTOMERS AND OURSELVES SAFE

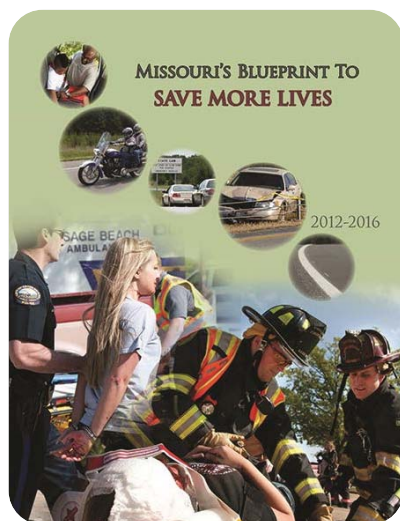
MAP-21

Number and rate of fatalities and serious injuries-1a

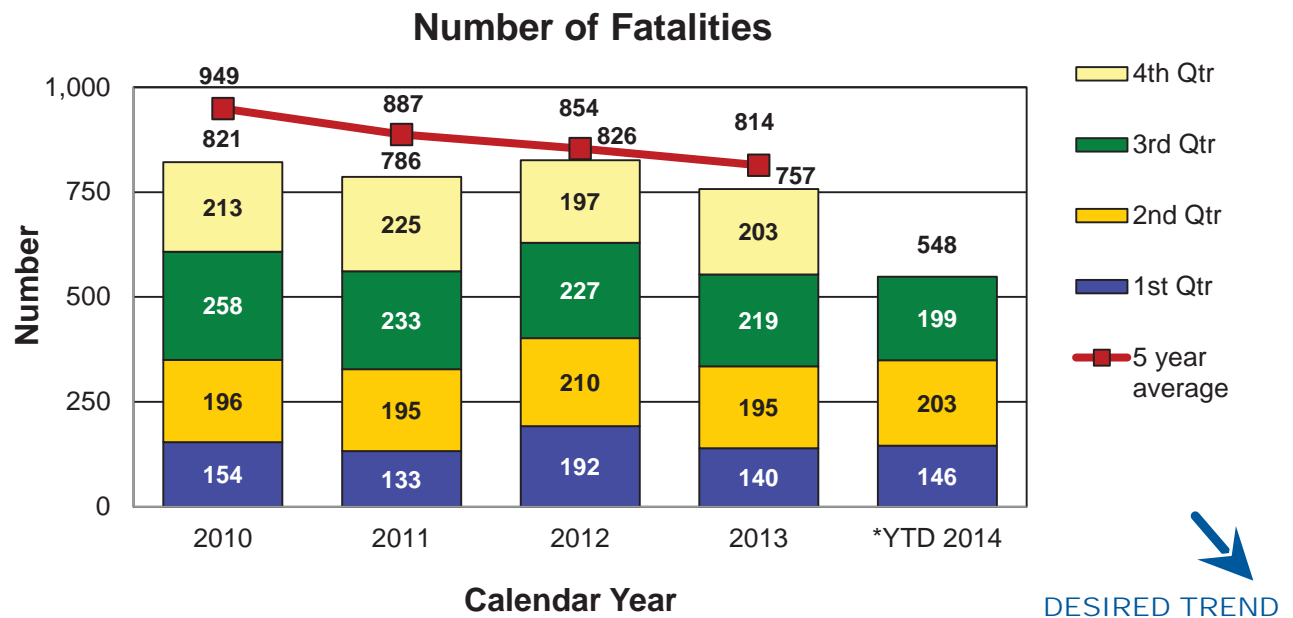
Keeping travelers safe is one of MoDOT's highest priorities. Over the last few years, fatalities and serious injuries have experienced a significant decline of 40 percent since 2005. The large decrease is due to safety improvements on Missouri roadways, focused enforcement efforts and educational campaigns that have kept these issues in front of motorists. When compared to the previous year, the 2013 traffic fatality count decreased by 8 percent to a total of 757. The five-year average continued on a downward trend to 814 in 2013. The first three quarters for 2014 showed a 1 percent decrease in fatalities.

Serious injury data for 2013 are still incomplete. Early indications reflect a continued downward trend for both the number and five-year average of serious injuries for the eighth straight year. The 2013 fatality rate per 100 million miles traveled fell to the lowest rate on record to 1.09. In 2012, the national fatality rate per 100 million miles traveled was 1.13.

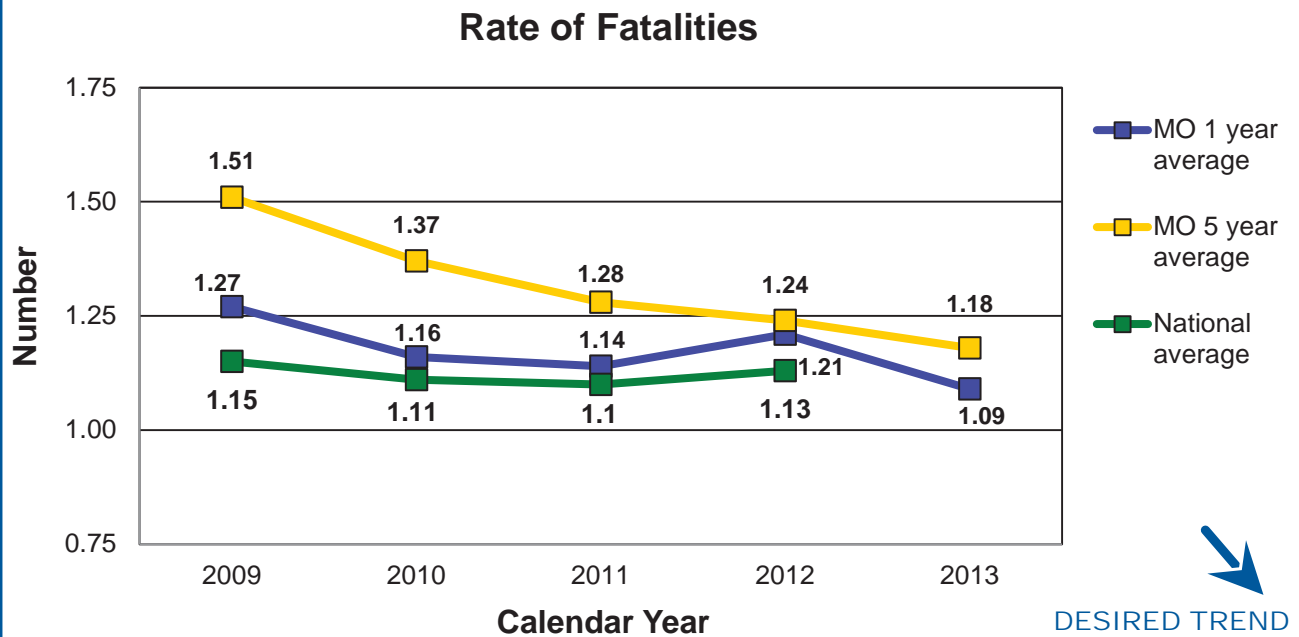
As funding levels decline, MoDOT will be challenged to deliver system-wide safety improvements.



KEEP CUSTOMERS AND OURSELVES SAFE

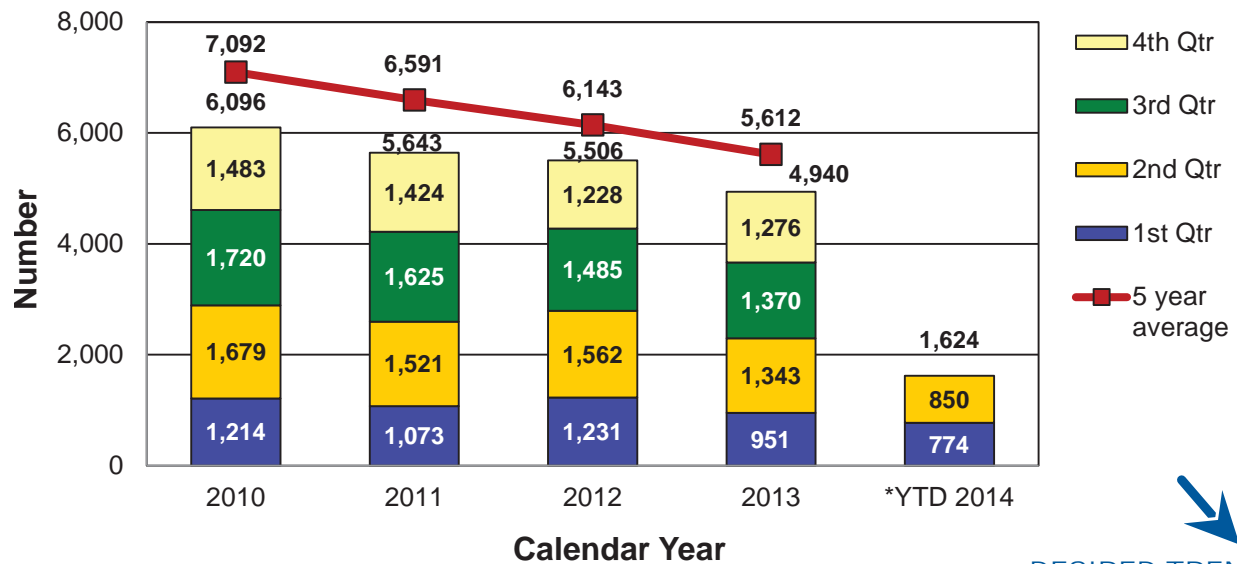


*YTD 2014 – First and second quarter fatalities were derived from TMS and third quarter fatalities gathered using MSHP radio reports.



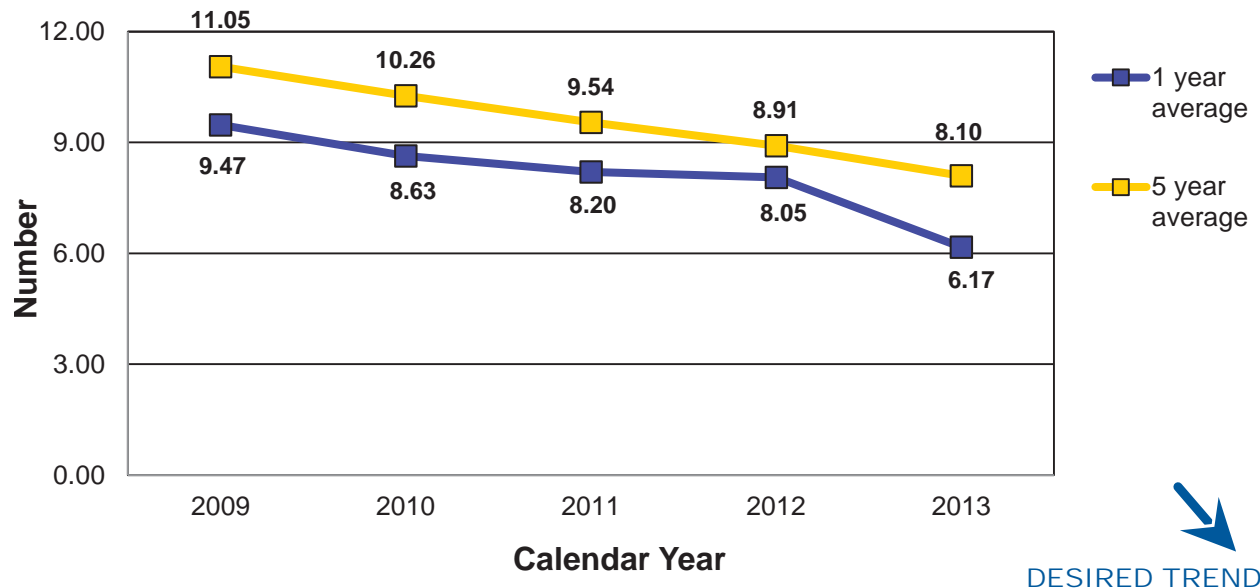
KEEP CUSTOMERS AND OURSELVES SAFE

Number of Serious Injuries



*YTD 2014 - Due to a backlog of crash reports into STARS, the serious injury measure for the first and second quarter 2014 will only illustrate data derived from TMS. Third quarter 2014 data is unavailable through the MSHP radio reports.

Rate of Serious Injuries



RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway
Safety Engineer

**MEASUREMENT
DRIVER:**
Leanna Depue,
Highway Safety Director

**PURPOSE OF
THE MEASURE:**
The vulnerable roadway
user measures tracks an-
nual trends in fatalities and
serious injuries of motor-
cyclist, pedestrians and
bicyclists. These roadway
users are most at risk for
death or serious injury when
involved in a motor-vehicle-
related crash.

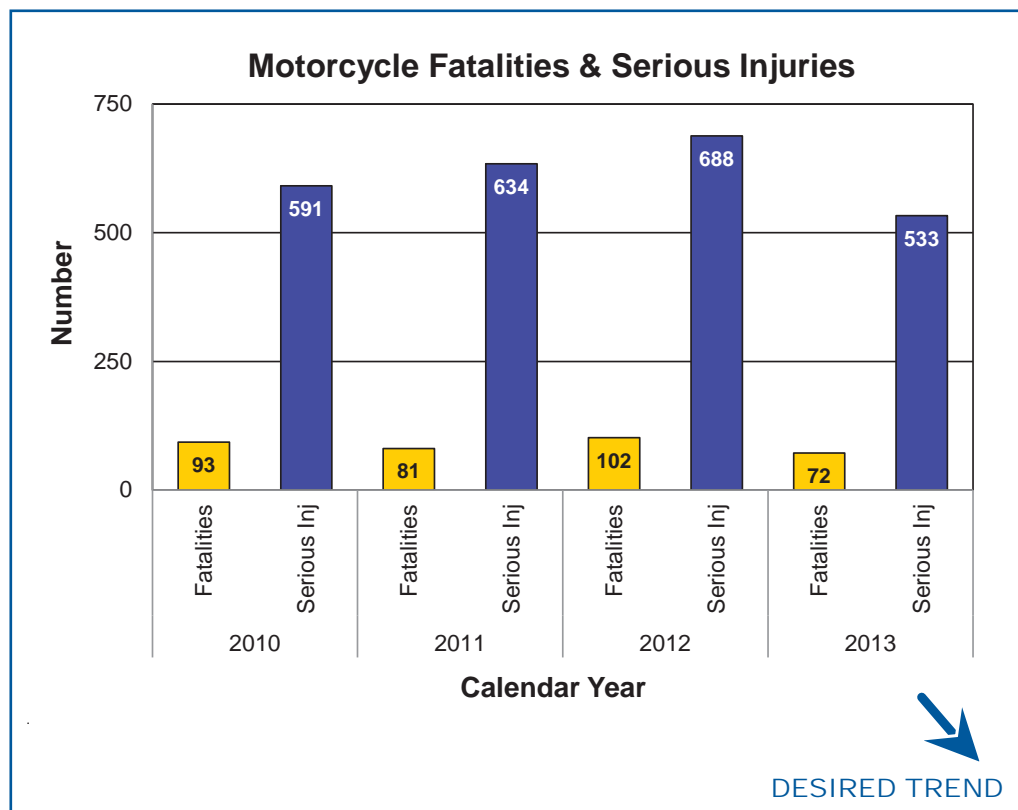
**MEASUREMENT
AND DATA
COLLECTION:**
Data is collected by law
enforcement and entered
into the State Traffic Ac-
cident Record System
managed by the Missouri
State Highway Patrol. The
record system automatically
updates MoDOT's Traffic
Management System.

KEEP CUSTOMERS AND OURSELVES SAFE

Number of vulnerable roadway user fatalities and serious injuries-1b

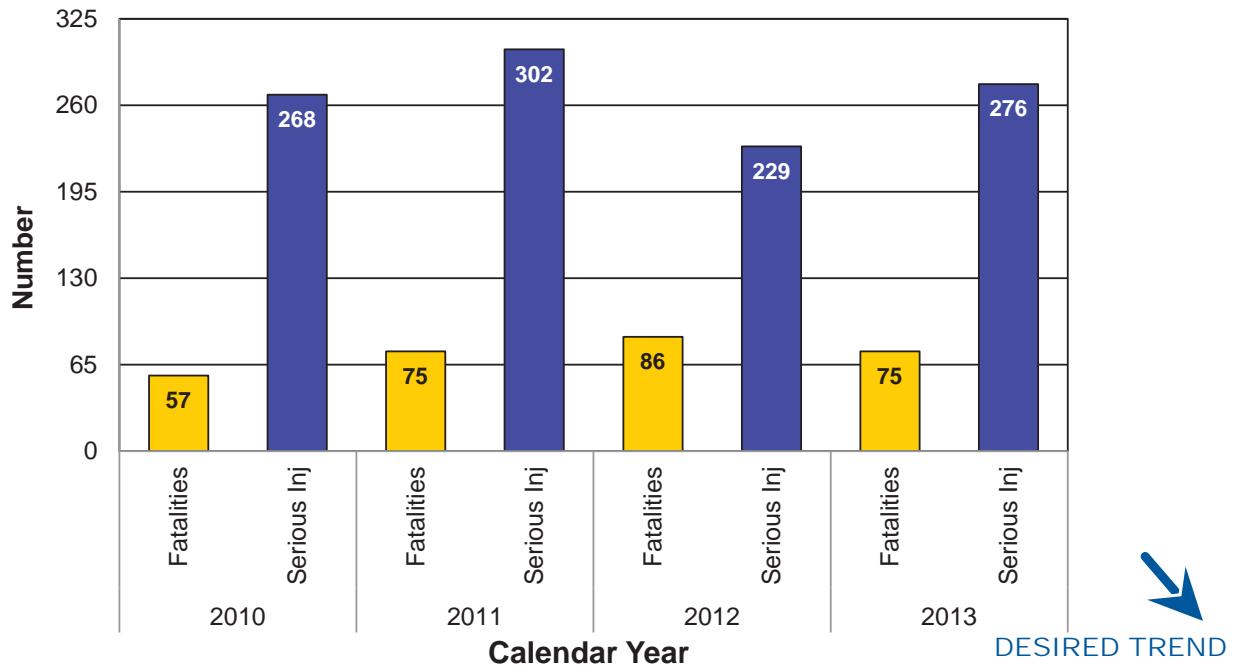
In 2013, vulnerable roadway users were 20 percent of the total number of fatalities. Motorcycle, pedestrian, and bicycle fatalities all decreased in 2013 by 29 percent, 13 percent, and 33 percent respectively. Motorcycle fatalities in 2013 were the lowest since 2004.

Serious injury data for 2013 are still incomplete. Motorcycle and bicycle serious injuries are showing a downward trend while pedestrian serious injuries appear to have increased from 2012 to 2013.

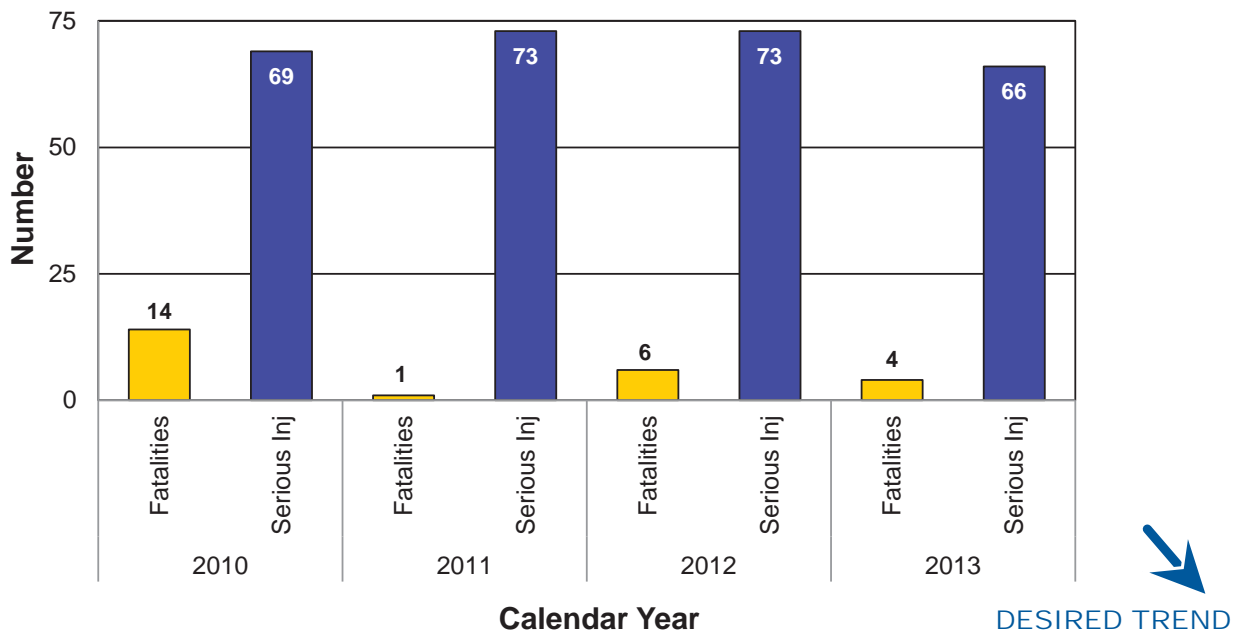


KEEP CUSTOMERS AND OURSELVES SAFE

Pedestrian Fatalities & Serious Injuries



Bicycle Fatalities & Serious Injuries



RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway
Safety Engineer

**MEASUREMENT
DRIVER:**
Mike Curtit,
Traffic Liaison Engineer

**PURPOSE OF
THE MEASURE:**
This measure tracks annual trends in motor vehicle related fatal and serious injuries resulting from some of the most common contributing factors or highway features. This data represents six of the top focus areas presented in Missouri's Blueprint to Save More Lives.

**MEASUREMENT
AND DATA
COLLECTION:**
Missouri law enforcement agencies submit a vehicle crash report form to the Missouri State Highway Patrol and enter these reports into a statewide traffic crash database. MoDOT staff query and analyze this data to determine the number of unrestrained occupants in crashes, how often aggressive driving, alcohol and other drugs contribute to crashes, and whether or not the vehicles ran off the road, or the crash occurred at an intersection or within a curve.

KEEP CUSTOMERS AND OURSELVES SAFE

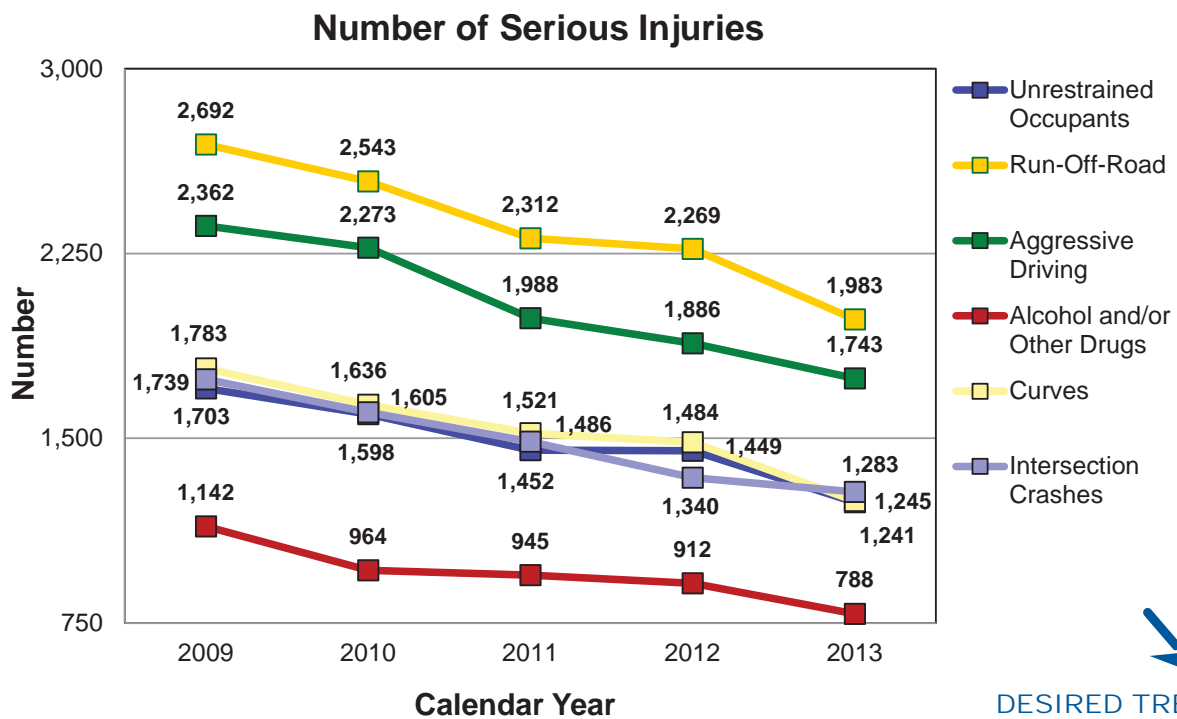
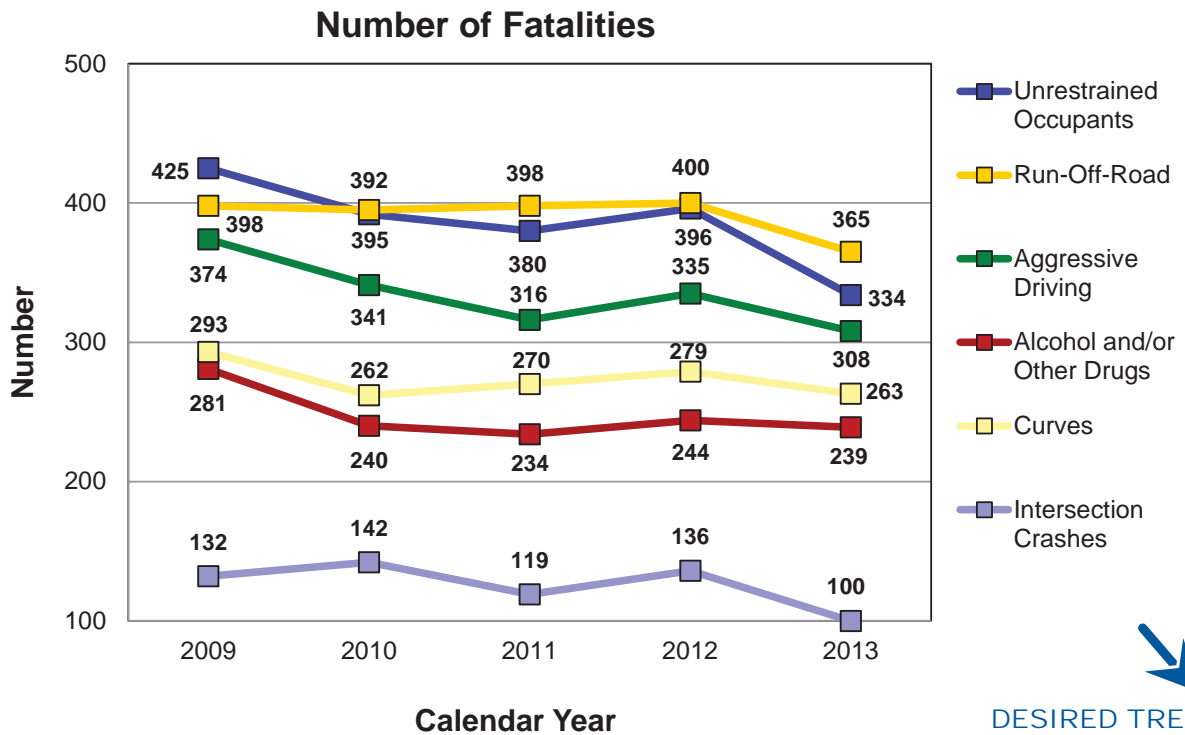
Number of fatalities and serious injuries resulting from the most frequent crash causes-1c

Recording and monitoring crash data is an important part of improving safety for Missouri drivers. But without looking at the causes of these incidents, the data is nothing but numbers. Looking for the reasons why an incident occurs is MoDOT's best approach to address the problem. With that approach, the department finds the most frequent causes continue to be a mix of engineering and behavioral issues.

The general trend for both fatalities and serious injuries has declined for the last five years. Comparing the number of fatalities in 2012 to 2013 shows the following results: 16 percent reduction in unrestrained occupants, 9 percent reduction in run-off-road, 8 percent reduction in aggressive driving, 2 percent reduction in alcohol and/or other drugs, 6 percent reduction in curve related, and 26 percent reduction in intersection related. Comparing the number of serious injuries in 2012 to 2013 shows the following results: 14 percent reduction in unrestrained occupants, 13 percent reduction in run-off-road, 8 percent reduction in aggressive driving, 14 percent reduction in alcohol and/or other drugs, 16 percent reduction in curve related, and 4 percent reduction in intersection related. The safety improvements that were included in the Smooth Roads Initiative and Better Roads, Brighter Future programs began the downward trends in fatalities and serious injuries. With both of these programs complete and without additional resources to invest in additional system-wide safety measures, the downward trends for each of these causes will be difficult to maintain. Significant improvements to increase safety will not be possible with diminishing funding levels predicted in the next few years. The primary current initiatives include adding shoulders and rumble strips to minor roads and striping all major roads prior to Memorial Day. While driver behavior is difficult to correct, MoDOT continues to focus on using funds to target locations and behaviors based on crash data analysis.



KEEP CUSTOMERS AND OURSELVES SAFE



RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway
Safety Engineer

**MEASUREMENT
DRIVER:**
Julie Stotlemeyer,
Traffic Liaison Engineer

**PURPOSE OF
THE MEASURE:**
An important factor in
evaluating the safety of
Missouri's transportation
system includes the safety
of work zones on the state's
roadway system. This
measure tracks the num-
ber of traffic-related and
non-traffic related fatalities,
injuries and overall crashes
occurring in work zones on
state-owned roadways.

**MEASUREMENT
AND DATA
COLLECTION:**
Missouri law enforcement
agencies submit a vehicle
accident report form to the
Missouri State Highway Pa-
trol and enter these reports
into a statewide traffic crash
database. MoDOT staff
query and analyze this data
to identify work zone related
crash statistics.

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Number of fatalities and serious injuries in work zones-1d

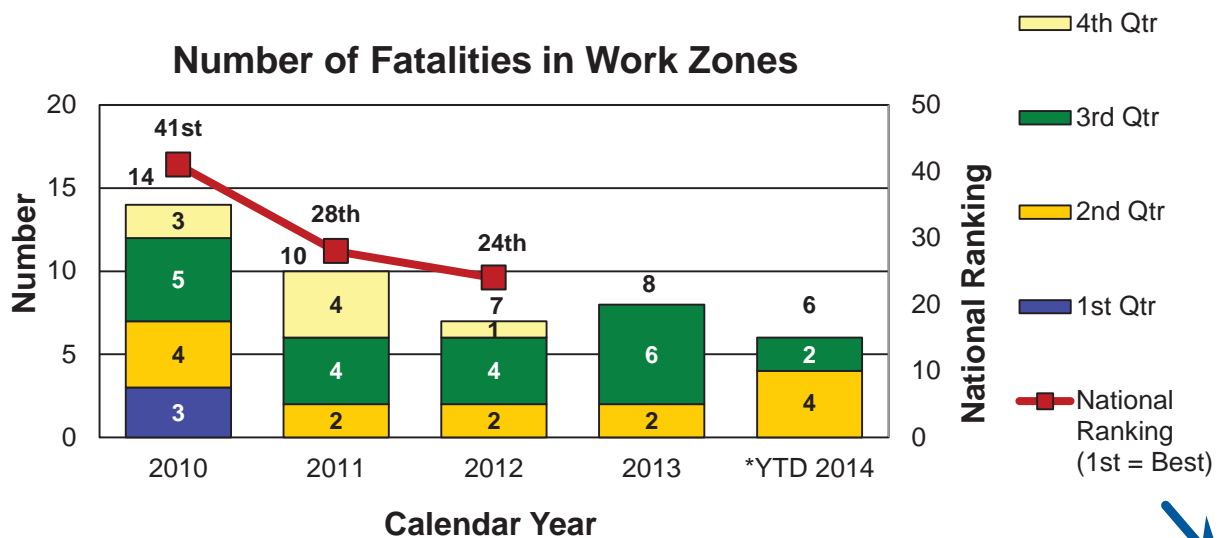
Work zone safety is at the center of MoDOT's safety culture. It is a driving force in all maintenance and construction work. Just as MoDOT expects its crews to be safe and visible, it also expects contractors to provide safe work zones and visible workers. This is demonstrated by the partnership MoDOT has with contractors using the same personal protection equipment it uses; no matter if he is a state employee or a contract employee. Staying safe in work zones is also a partnership the department shares with the driving public. MoDOT wants everyone to get home safely. While MoDOT makes every effort to work safely, it is counting on motorists to pay attention, slow down and move over.

For calendar year 2014, Missouri work zones have experienced 269 crashes resulting in six fatalities and 17 serious injuries. Work zone crashes are down from this time last year. However, the number of serious injuries has increased. Fifty percent of the work zone fatalities were unbuckled.



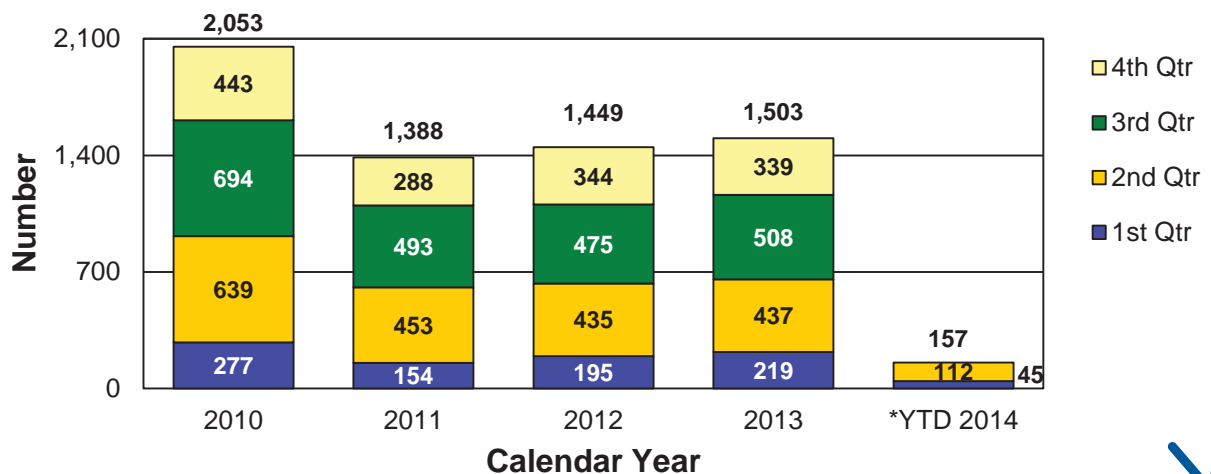
KEEP CUSTOMERS AND OURSELVES SAFE

Number of Fatalities in Work Zones



DESIRED TREND

Number of Crashes in Work Zones

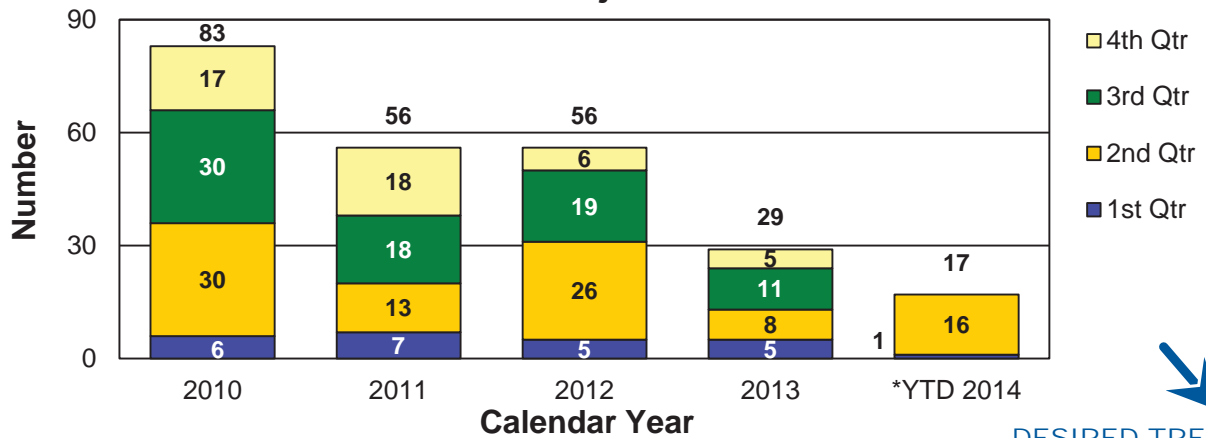


DESIRED TREND

*YTD 2014 – First, second and third quarter fatalities were derived from TMS. Due to a backlog of crash reports into STARS, the serious, minor injury and work zone crash measures will only illustrate data derived from TMS for first and second quarters. Third quarter TMS data is incomplete.

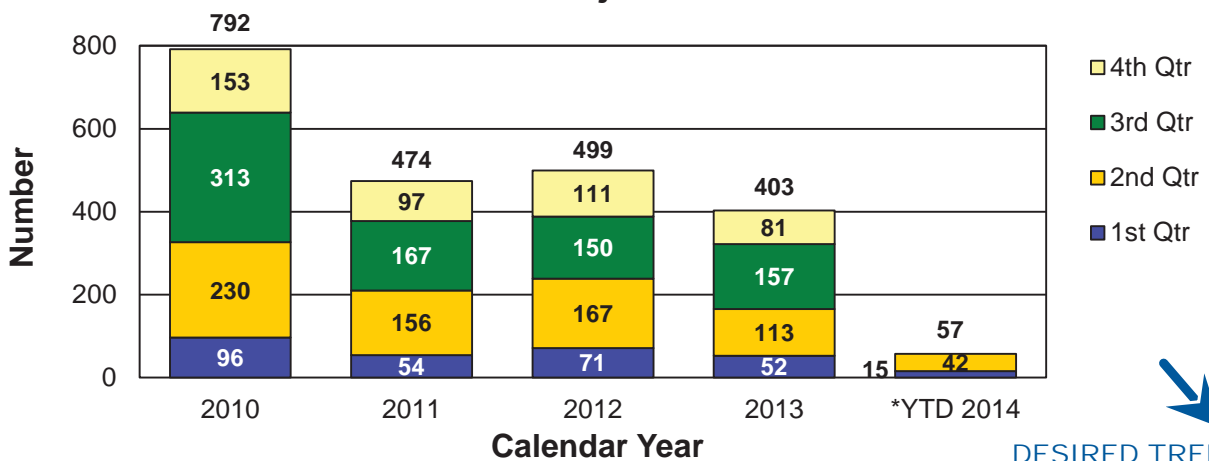
KEEP CUSTOMERS AND OURSELVES SAFE

Number of Serious Injuries in Work Zones



DESIRED TREND

Number of Minor Injuries in Work Zones



DESIRED TREND

*YTD 2014 – Due to a backlog of crash reports into STARS, the serious, minor injury and work zone crash measures for the first and second quarter of 2014 will only illustrate data derived from TMS. Third quarter 2014 data is unavailable through the MSHP radio reports.

RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway
Safety Engineer

**MEASUREMENT
DRIVER:**
Bill Whitfield,
Highway Safety Program
Administrator

**PURPOSE OF
THE MEASURE:**
This measure tracks annual trends in safety belt use in passenger vehicles. This data drives the development and focus of the Missouri Highway Safety Plan, which is required annually by the National Highway Traffic Safety Administration. In addition, this data supports Missouri's Blueprint to Save More Lives that identifies the statewide initiatives with a goal of reducing fatalities to 700 or fewer by 2016.

**MEASUREMENT
AND DATA
COLLECTION:**
Each June, a statewide survey is conducted at 560 pre-selected locations in 28 counties. The data collected is calculated into a safety belt usage rate using a formula approved by the National Highway Traffic Safety Administration. The safety belt usage survey collects data from locations representing 85 percent of the state's vehicle occupant fatalities. The data collection plan is the same each year for consistency and compliance with National Highway Traffic Safety Administration guidelines.

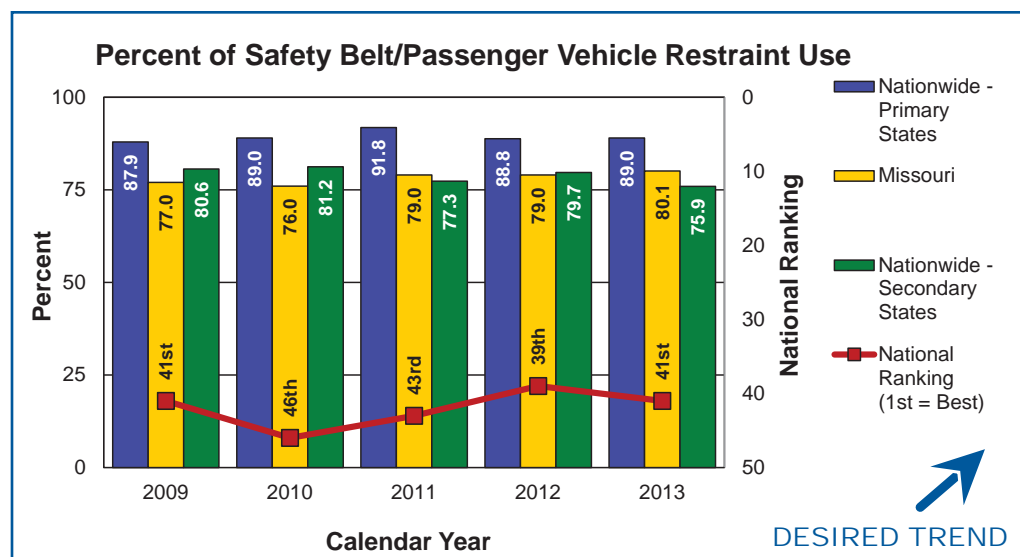
KEEP CUSTOMERS AND OURSELVES SAFE

Percent of safety belt/passenger vehicle restraint use-1e

Safety belts save lives. But getting people to use them – even to protect their own lives – is a challenge. Public education is one way to keep the issue in front of motorists. Legislation is another. MoDOT supports both approaches, attacking the problem with focused marketing campaigns and reinforcing it with hard facts to back legislative efforts. Several municipalities across the state are taking matters into their own hands by supporting grassroots efforts that enact primary ordinances within city limits. Missouri currently has 39 communities with a primary safety belt ordinance.

Safety belt use in Missouri rose to 80 percent in 2013. The national average for safety belt use in 2013 was 87 percent. Missouri's national ranking dropped to 41.

Despite Missouri's consistent safety belt use, the number of states that have a primary seat belt law continues to increase, resulting in a higher rate of use for those states. States that have a secondary law continue to fall down the list in the national rankings, overtaken by those with a primary law.



RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway
Safety Engineer

**MEASUREMENT
DRIVER:**
Mark Biesemeyer,
Motor Carrier Services
Program Manager

**PURPOSE OF
THE MEASURE:**
This measure tracks the
number of Commercial Mo-
tor Vehicles involved in fatal
and serious injury crashes
each year. MoDOT uses
the information to target
educational, enforcement
and improvement of safety
feature efforts.

**MEASUREMENT
AND DATA
COLLECTION:**
Missouri law enforcement
agencies submit a vehicle
accident report form to the
Missouri State Highway Pa-
trol and enter these reports
into a statewide traffic crash
database. The measure re-
ports the number of CMVs
involved in crashes in which
one or more people are se-
riously injured and those in
which one or more people
die as a result of the crash.
Preliminary results for the
current year are reported
quarterly.

KEEP CUSTOMERS AND OURSELVES SAFE

Number of commercial motor vehicle crashes resulting in fatalities and serious injuries-1f

Commercial Motor Vehicles are the lifeblood of our economy. They transport the goods and materials that keep the nation moving. Partnering with the Missouri State Highway Patrol, MoDOT does everything in its power with reduced resources to keep CMV drivers safe and their vehicles on the road. By tracking the number of CMV crashes resulting in fatalities and serious injuries, the department can target educational and enforcement efforts, and also improve safety features such as highway signs, reflective pavement markings, guard cables, rumble strips and incident management alert signs.

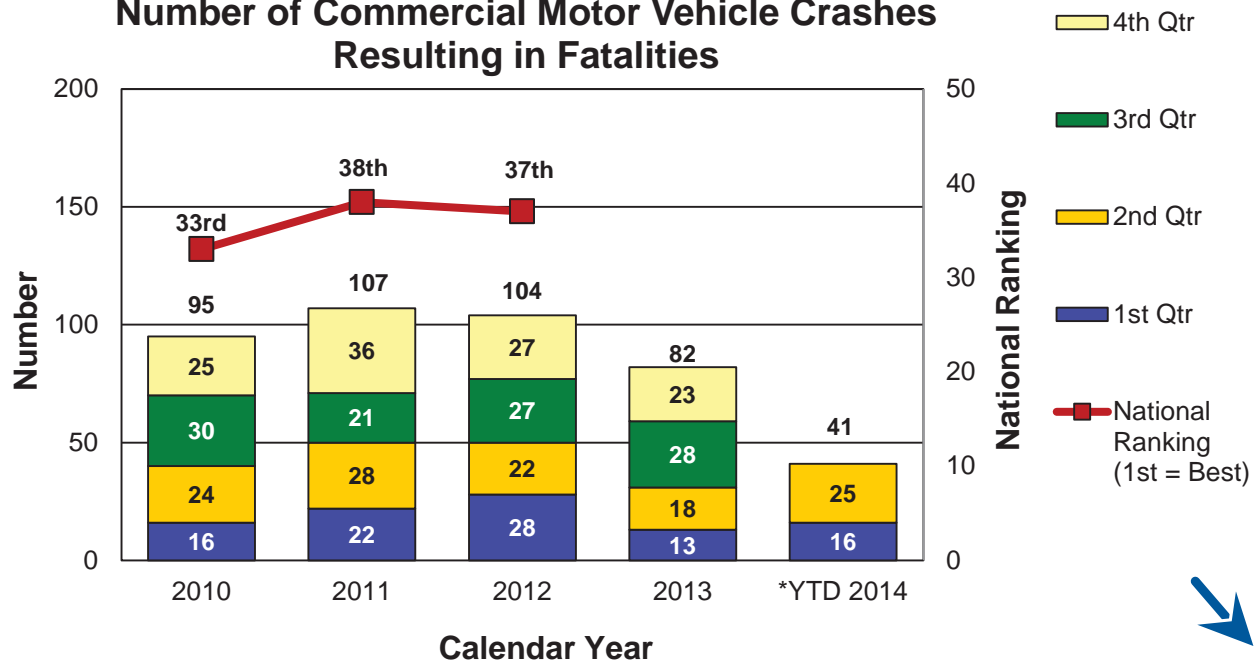
These efforts are making a difference in the number of fatality and serious injury crashes. The number of fatal crashes reported through the second quarter of 2014 is 41. This is 10 more than reported for the first and second quarter of 2013, or a 32.3 percent increase. Between 2010 and 2013, fatal crashes involving a CMV decreased by 13.7 percent.

The number of serious injury crashes reported through the second quarter of 2014 is 125. This number is 11 less than reported for the first and second quarter of 2013, or a decrease of 8.1 percent. Between 2010 and 2013, CMV serious injury crashes decreased by 16.6 percent. However, diminished funding may hamper the department's ability to make significant safety improvements in the future.



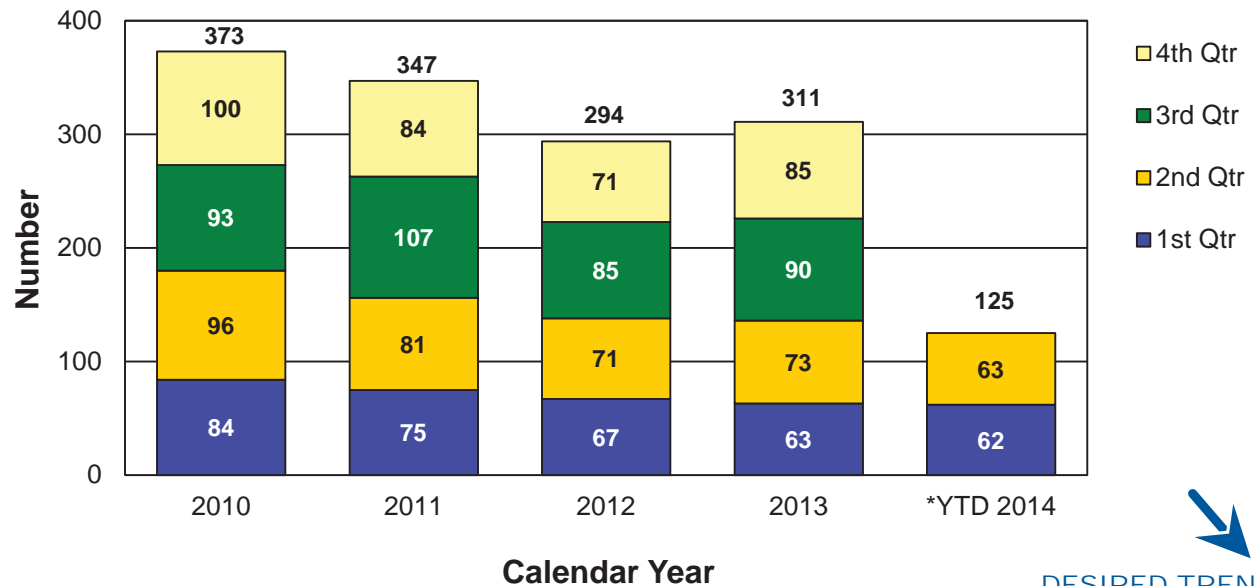
KEEP CUSTOMERS AND OURSELVES SAFE

Number of Commercial Motor Vehicle Crashes Resulting in Fatalities



DESIRED TREND

Number of Commercial Motor Vehicle Crashes Resulting in Serious Injuries



DESIRED TREND

*2014 - Due to a backlog of crash reports into STARS, the fatality and serious injury measures for the second quarter of 2014 will only illustrate data derived from TMS.

RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway
Safety Engineer

**MEASUREMENT
DRIVER:**
Roberta Jacobson,
Claims Administration
Manager

**PURPOSE OF
THE MEASURE:**
This measure tracks the
actual number of days em-
ployees cannot work due to
work-related injuries.

**MEASUREMENT
AND DATA
COLLECTION:**
The data is collected
from Riskmaster, the
department's risk manage-
ment claims administration
software.

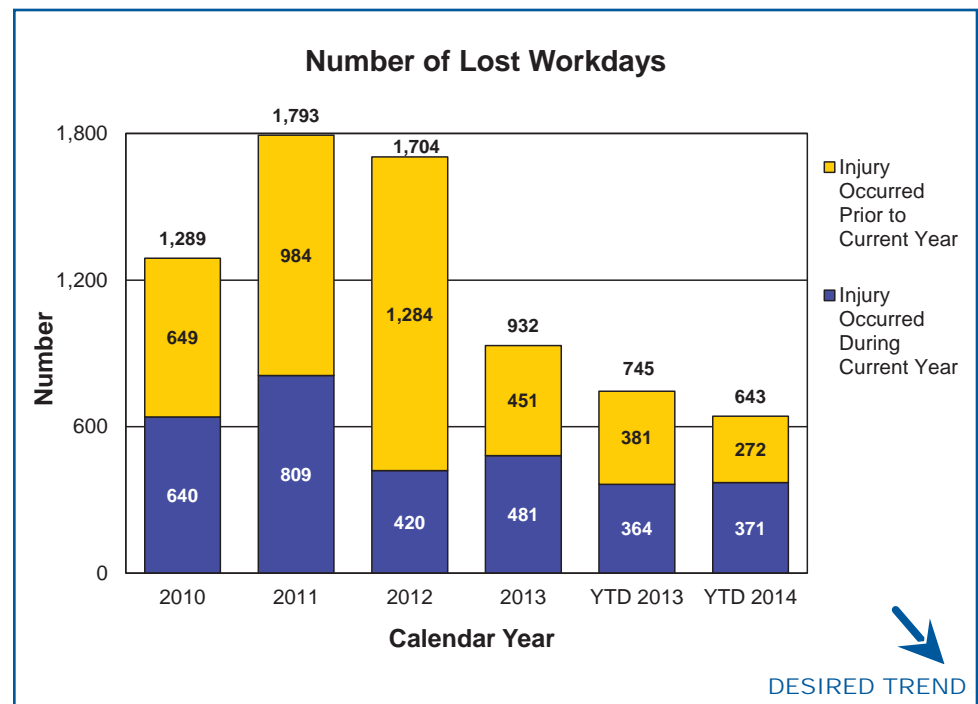
KEEP CUSTOMERS AND OURSELVES SAFE

Number of lost workdays-1g

The impact of work-related injuries cannot be underestimated. Employees injured at work not only affect the department but can disrupt the personal lives of MoDOT employees and their families. Measuring lost workdays shows more than a number on a chart. These are people whose lives can be changed by a split second of inattention or poor preparation. Watching this number fall over the years, shows that something is going right.

For the first three quarters of 2014, the total number of lost workdays decreased 14 percent from the same time period in 2013. There were three incidents in which employees fell or slipped on MoDOT equipment, accounting for 23 percent of the lost workdays. These occurred in the Northeast and Southeast districts. Another 22 percent of the lost workdays was attributable to three incidents involving snow or ice conditions. These occurred in the Northeast, Kansas City and Central districts. Two incidents of lifting MoDOT equipment or materials accounted for 14 percent of the lost workdays. These occurred in the Southwest and Southeast districts.

Employees are paying attention. They are wearing proper safety gear and taking proper precautions before engaging in a safety-sensitive task. The drop in this number is more than a statistic. It means more people are going home safe.



RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway
Safety Engineer

MEASUREMENT
DRIVER:
Jeff Padgett,
Risk and Benefits
Management Director

PURPOSE OF
THE MEASURE:
This measure tracks the
number of recordable inju-
ries, in total and as a rate of
injuries per 100 workers.

MEASUREMENT
AND DATA
COLLECTION:
The calculation for inci-
dence rate is the number of
recordables times 200,000
divided by the number of
hours worked. The 200,000
used in the calculation is
the base for 100 full-time
workers (working 40 hours
per week, 50 weeks per
year). MoDOT defines a re-
cordable incident as a work-
related injury or illness that
results in death, days away
from work or medical treat-
ment resulting in cost to the
department. The injury data
is collected from Riskmas-
ter, the department's risk
management claims ad-
ministration software. The
number of hours worked is
taken from MoDOT's payroll
data.

KEEP CUSTOMERS AND OURSELVES SAFE

Total and rate of MoDOT recordable incidents-1h

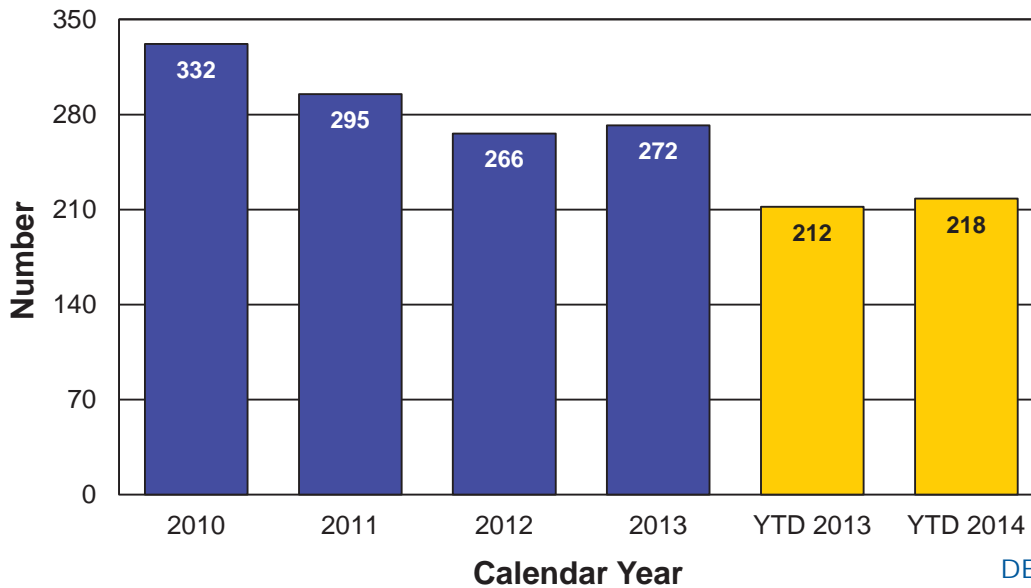
No priority stands higher than safety. Getting home safe is a responsibility every employee shares. MoDOT's dedication to employee safety is evident in the continued decline of recordable incidents. To reinforce this value, the "Safety Begins with Me" program was launched in 2013 to remind all employees that safety is a personal responsibility.

So far in 2014, the number of recordable incidents has increased when compared to the same time period from last year, while the rate of recordable incidents remained constant. Leading causes of incidents during this calendar year-to-date are: slips, trips and falls at 27 percent; strains (lifting, twisting, pushing/pulling) at 15 percent; struck or injured at 14 percent; and cut/puncture at 11 percent each. When looking at the largest category (slips, trips and falls), 40 percent of these injuries were snow/ice related. Another 29 percent occurred when employees were entering, exiting or climbing on MoDOT equipment.

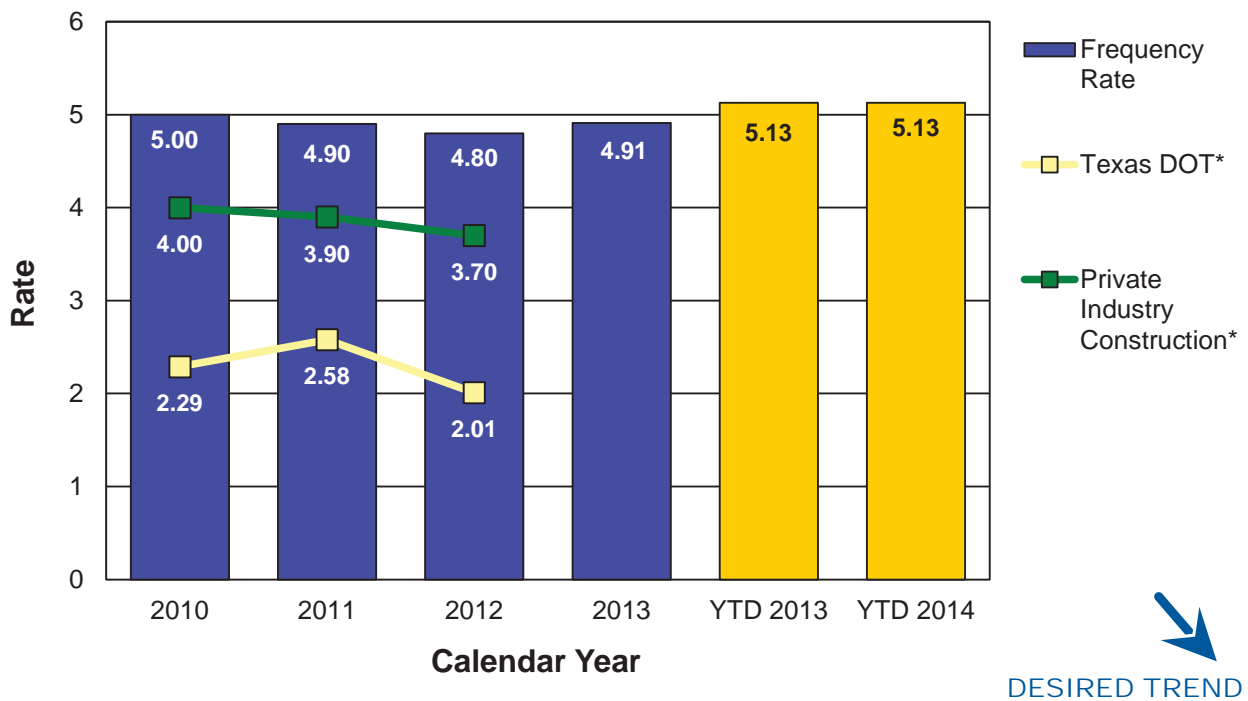


KEEP CUSTOMERS AND OURSELVES SAFE

Total of MoDOT Recordable Incidents



Rate of MoDOT Recordable Incidents



*Texas DOT and Private Industry Construction category data, from the OSHA website, are not yet available for 2013.

RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway
Safety Engineer

MEASUREMENT
DRIVER:
Steve Patterson, Safety and
Claims Manager

PURPOSE OF
THE MEASURE:
This measure tracks the
number of general liability
claims filed and amount
paid.

MEASUREMENT
AND DATA
COLLECTION:
General liability claims
arise from allegations of
injuries/damages caused
by the dangerous condition
of MoDOT property and
the injury/damage directly
resulted from the dangerous
condition. In addition, an
employee must be negligent
and create the dangerous
condition or MoDOT must
have actual or constructive
notice of the dangerous
condition in sufficient time
prior to the injury/damage
to have taken measures to
protect the public against
the dangerous condi-
tion. Claims data is col-
lected from Riskmaster, the
department's risk manage-
ment claims administration
software.

KEEP CUSTOMERS AND OURSELVES SAFE

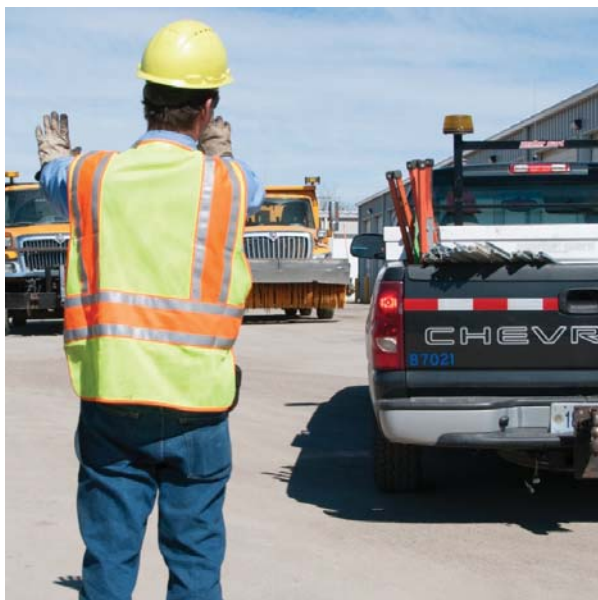
General liability claims and costs-1i

Keeping ourselves and the public safe is MoDOT's top priority. Controlling damage to vehicles and reducing personal injury in work zones, right of way and other areas under department control helps MoDOT accomplish this goal. Compared to the first three quarters of 2013, there was a decrease of 8 percent in the number of claims. For year to date 2014, the majority of the claims are attributed to striping and pavement defects. During the same timeframe, there was a decrease of 4 percent in the amount paid. This quarter, payment was made on 150 claims against the department totaling \$1,543,096.56. More than half of this quarter's payments are attributed to three claims.

The department received an unfavorable arbitration on a claim occurring in 2007, costing \$422,781, where MoDOT was found to have a dangerous condition at an intersection. The accident resulted in severe injuries to one claimant.

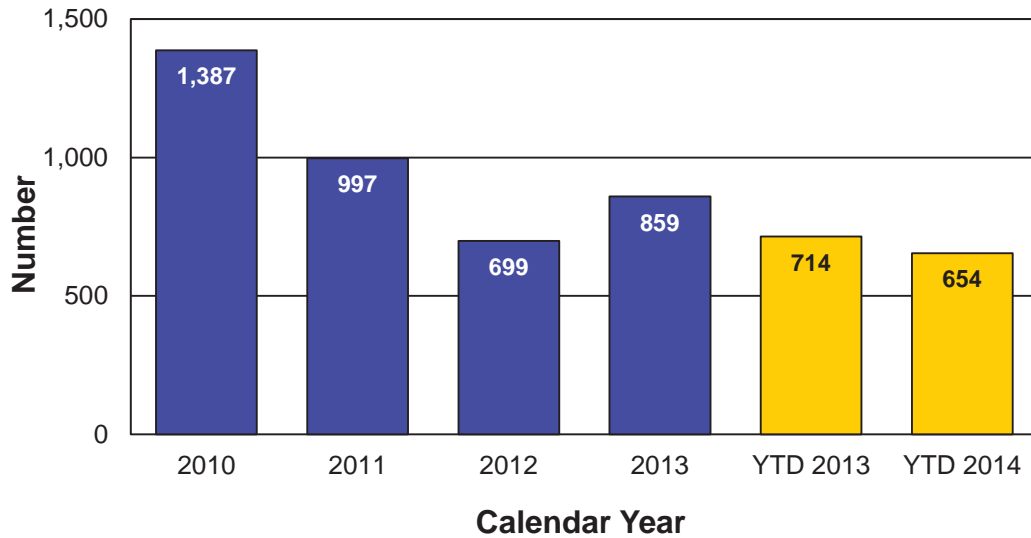
The department settled a claim occurring in 2008 for \$262,500. The accident occurred on a bridge during freezing rain. As a result there was a multiple car accident causing serious injuries.

The department settled a claim occurring in 2004 for \$310,535, based on the dangerous nature of an intersection and the history of public concerns of poor sight distance. The accident resulted in a fatality.



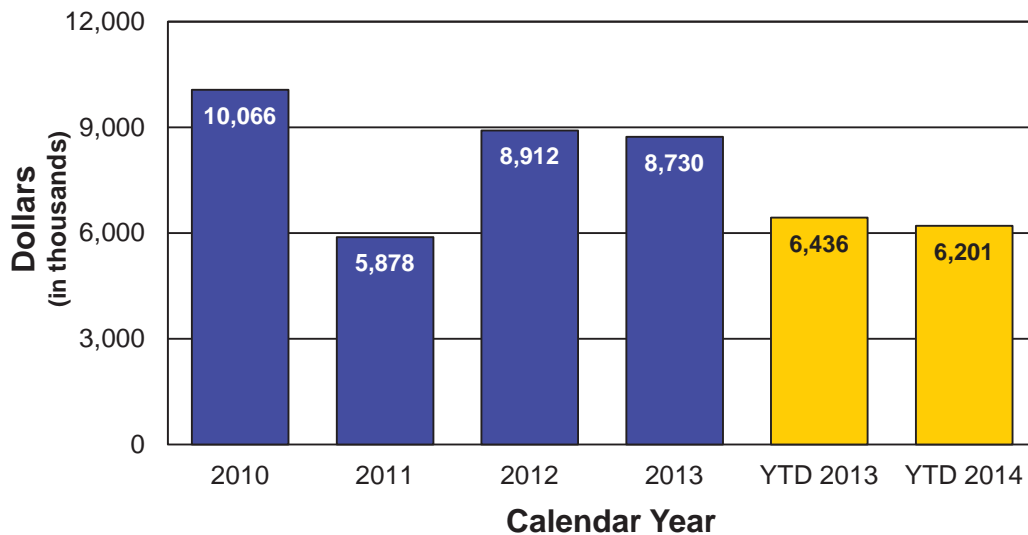
KEEP CUSTOMERS AND OURSELVES SAFE

Number of Claims for General Liability



DESIRED TREND

Amount Paid in Claims for General Liability



DESIRED TREND



KEEP ROADS AND BRIDGES IN GOOD CONDITION

Dennis Heckman, State Bridge Engineer



Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE



Missourians have said they want MoDOT to keep roads and bridges in good condition. Customers are looking for smooth pavements and bridges that can safely handle growing traffic demands. With 33,890 miles of highway and 10,371 bridges on the state system, the challenges are great; however, we are focused on using our limited resources to keep Missouri's roads and bridges in good condition.

RESULT DRIVER:
Dennis Heckman,
State Bridge Engineer

MEASUREMENT DRIVER:
Brian Reagan,
Transportation System
Analysis Engineer

PURPOSE OF THE MEASURE:
This measure tracks the condition of Missouri's major highways.

MEASUREMENT AND DATA COLLECTION:
Missouri's major highway system contains the state's busiest highways, including interstates and most U.S. routes. It also includes busy routes in urban areas, particularly where vehicles travel between business districts and residential areas. There are 5,533 miles total on the major highway system, and the condition of these roadways is determined using a variety of measures. While it can be difficult to compare one state's roadways to another's, MoDOT uses Georgia as a comparable system because it has a similar amount of major highways and also bases its evaluation on the smoothness of the roadways. Missouri measures the condition of its roadways using smoothness as one factor, but also considers physical distresses such as cracking.

KEEP ROADS AND BRIDGES IN GOOD CONDITION

MAP-21

Percent of major highways in good condition-2a

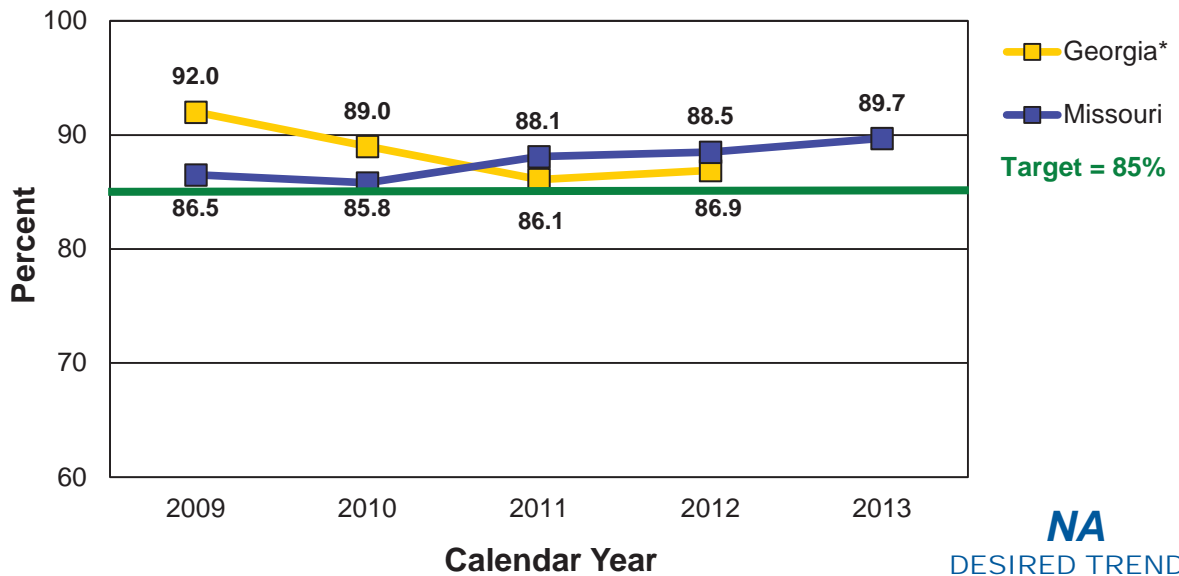
MoDOT started a major road improvement program in 2004 called the Smooth Roads Initiative. Over the next two years, the program improved 2,200 miles of Missouri's major routes, bringing them from 47 percent in good condition up to 74 percent. The Better Roads, Brighter Future program in 2007 further improved the system, increasing Missouri's major routes in good condition to 85 percent.

Currently more than 89 percent of major highways are rated in good condition. However, with contractor awards dropping from over \$700 million per year to \$325 million per year beginning in 2017, it will be increasingly difficult to maintain this condition level.

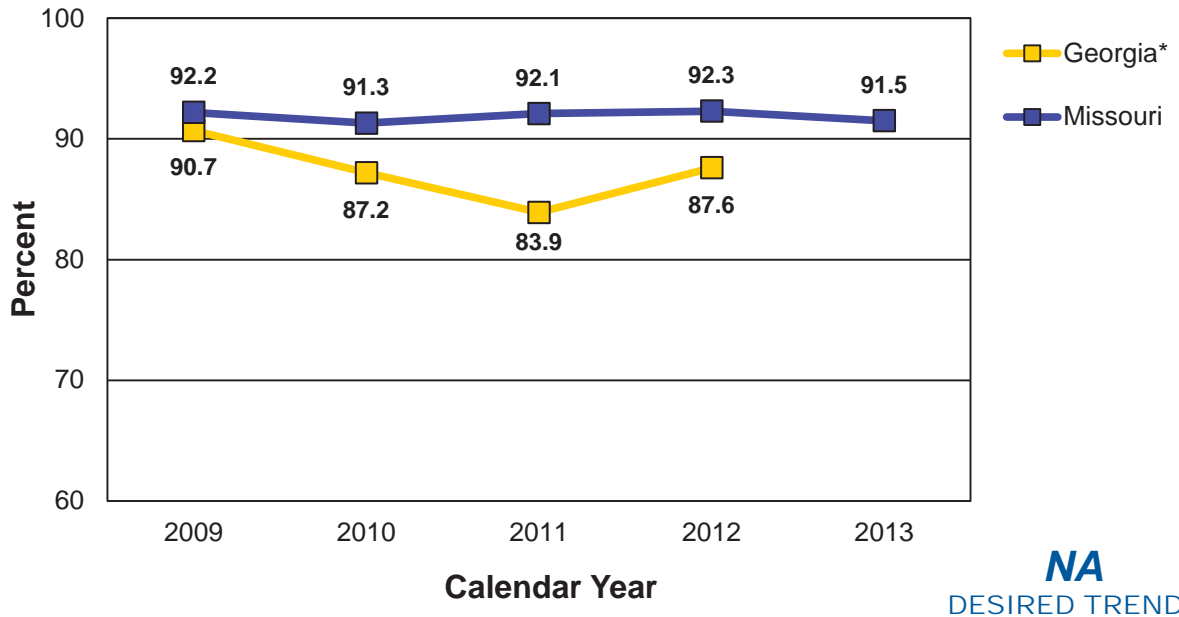


KEEP ROADS AND BRIDGES IN GOOD CONDITION

Percent of Major Highways in Good Condition



Percent of Interstate Highways in Good Condition



*Source data for Georgia comes from FHWA highway statistics. Data for 2013 is not available at the time of publication. Georgia data is based only on pavement smoothness (IRI) submitted as part of the Highway Performance Monitoring System.

RESULT DRIVER:
Dennis Heckman,
State Bridge Engineer

MEASUREMENT DRIVER:
Brian Reagan,
Transportation System
Analysis Engineer

PURPOSE OF THE MEASURE:
This measure tracks the condition of Missouri's minor highways.

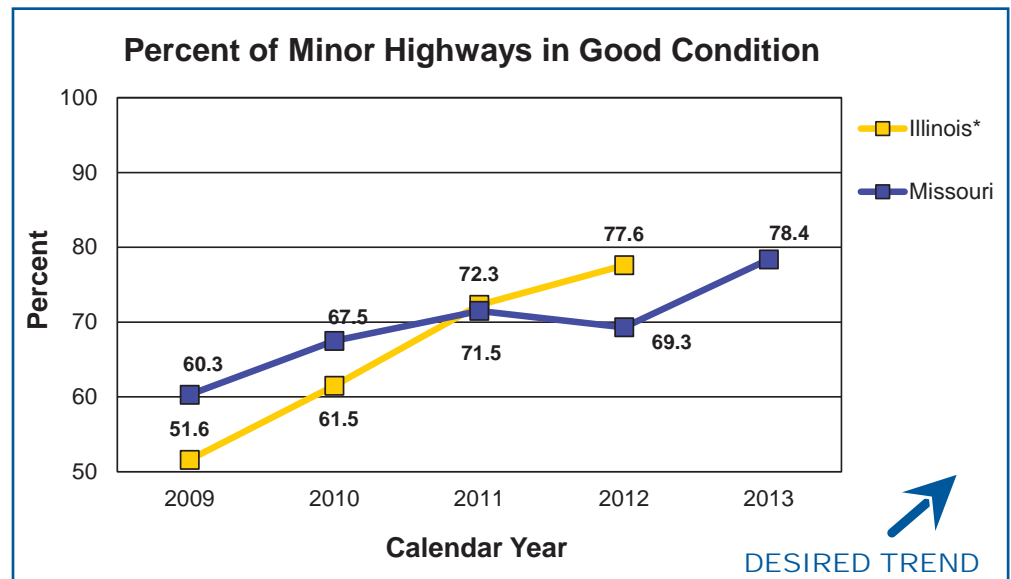
MEASUREMENT AND DATA COLLECTION:
Missouri's minor highway system consists of its less-traveled state highways, including those routes that mainly serve local transportation needs. The minor highway system includes most lettered routes. There are 28,357 miles of minor highways in Missouri. The condition of these routes is determined using a variety of measures. While it can be difficult to compare one state's roadways to another's, MoDOT uses Illinois as a comparable system because it has a similar number of minor highways and has the highest percentage of routes in good condition. Missouri measures the condition of its roadways using smoothness as one factor, but also considers physical distresses such as cracking.

KEEP ROADS AND BRIDGES IN GOOD CONDITION

Percent of minor highways in good condition-2b

MoDOT began an initiative in 2004 that focused on improving major highways. As a result, less time and funding were spent on minor roads and the percentage of minor roads in good condition fell from 71 percent in 2005 to 60 percent in 2009. After MoDOT made headway improving major highways, it targeted its focus on minor routes and brought 71 percent back to good condition.

Currently, 78 percent of Missouri's minor roads are in good condition, which is an increase from 2012. With contractor awards dropping from over \$700 million per year to \$325 million per year beginning in 2017, the expectation is that the condition of the minor roads will decline.



*Source data for Illinois comes from FHWA highway statistics. Data for 2013 is not available at the time of publication. Data is based on a combination of pavement condition and smoothness as submitted as part of the Highway Performance Monitoring System.

RESULT DRIVER:
Dennis Heckman,
State Bridge Engineer

MEASUREMENT
DRIVER:
David Koenig,
Bridge Management
Engineer

PURPOSE OF
THE MEASURE:
This measure tracks
progress toward improving
the condition of Missouri's
bridges.

MEASUREMENT
AND DATA
COLLECTION:
This measure is updated
in April based on MoDOT
inspections conducted the
prior year. Data is pre-
sented for all state bridges
and major bridges. Major
bridges are typically those
that cross large rivers and
lakes and are longer than
1,000 feet. Of the 10,371
bridges on state highways,
208 are major. Bridges are
categorized as being in
good, fair or poor condition.
Good means no significant
condition-related problems
exist. Fair indicates moder-
ate problems that may re-
quire minor rehabilitation or
maintenance to return the
structure to good condition.

KEEP ROADS AND BRIDGES IN GOOD CONDITION

MAP-21

Condition of state bridges-2c

The public has indicated the condition of Missouri's existing roadway system should be one of the state's highest priorities. Currently, 1,966 (47 major) structures are in poor condition, 4,686 (97 major) structures are in fair condition and 3,719 (64 major) structures are in good condition.

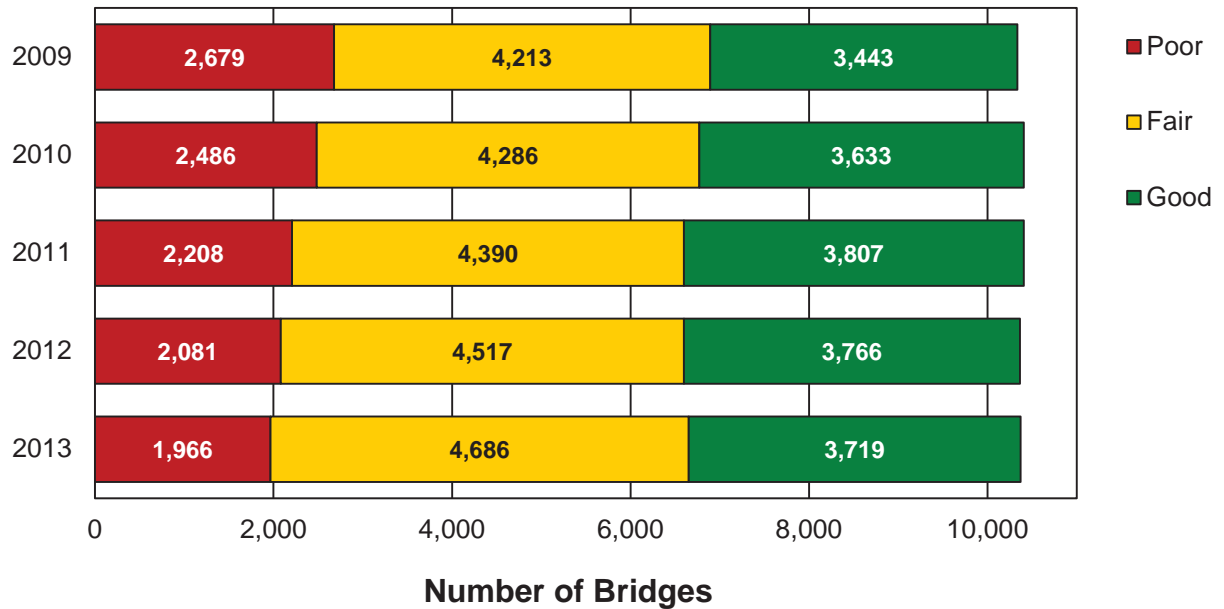
Statewide, the number of structures in poor condition dramatically decreased over the last five years and the number of structures in good condition moderately improved up until 2011. These improvements were heavily impacted by the Safe & Sound Bridge Improvement Program that was completed in 2012, and by the increased construction program that resulted from the passage of Amendment 3 in 2004. It should be noted that while the number of poor-condition bridges dropped by 713 over this five-year period, the number in good condition only increased by 276. The number in fair condition increased by 473 over this period which is reflective of MoDOT's aging bridge population with many structures at the point where they need minor maintenance or rehabilitation. With the decrease in funds available for the construction program, continued improvements in the number of structures in poor condition is unlikely.

For major bridges, the number of structures in the poor category has been dropping over the last five years because of an aggressive focus on these structures in the STIP, but despite a significant investment in major bridges, the number of structures in good condition generally dropped over the five-year period while the number in fair condition significantly increased. Work on major bridges is very expensive with simple rehabilitations costing \$10 to \$20 million and replacements ranging from \$20 million to \$200 million. With a greatly reduced construction program and potential problems with matching federal funds in 2020, significant future improvements in the condition of major bridges are unlikely.

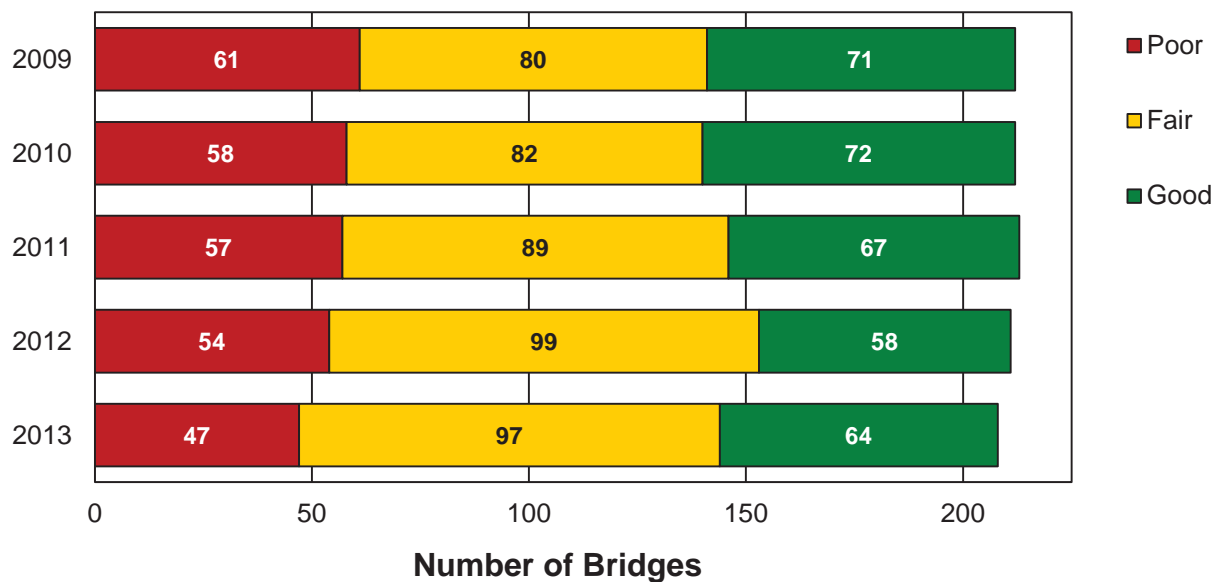


KEEP ROADS AND BRIDGES IN GOOD CONDITION

**Statewide Condition of All Bridges
(10,371 Total Bridges)**



**Statewide Condition of Major Bridges
(208 Total Bridges)**



RESULT DRIVER:
Dennis Heckman,
State Bridge Engineer

MEASUREMENT DRIVER:
David Koenig,
Bridge Management Engineer

PURPOSE OF THE MEASURE:
This measure tracks the percent of structurally deficient deck area for bridges that are part of the National Highway System. Moving Ahead for Progress in the 21st Century, the federal surface transportation act, requires states to track the Structurally Deficient deck area with a national performance goal of it being less than 10 percent.

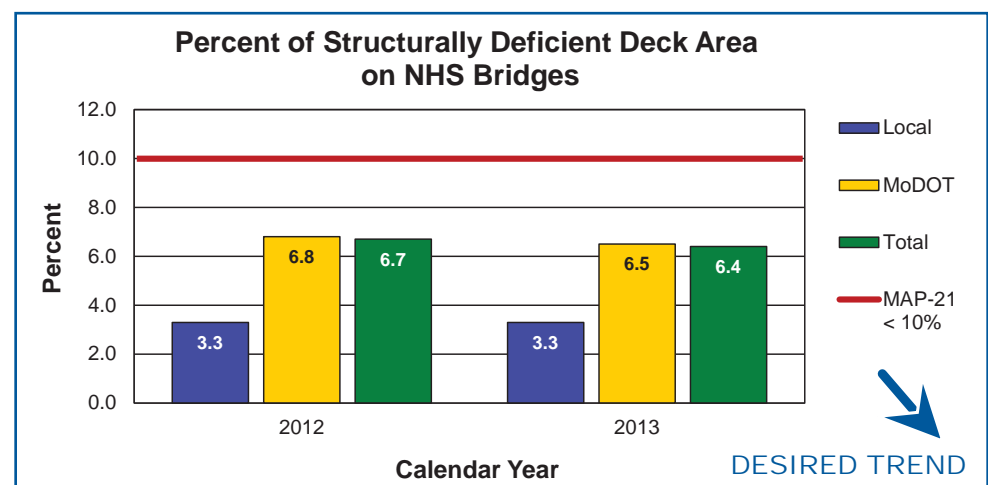
MEASUREMENT AND DATA COLLECTION:
The NHS is defined by federal law and consists of all roadways functionally classified as principal arterials as well as some routes that serve as major connections to multimodal freight type facilities and some locally owned roadways. Historically, SD consists of bridges that are in bad condition or have insufficient load capacity when compared to modern design standards. With MAP-21, there are some proposed adjustments in how SD is determined and this measure has been created based on these proposed adjustments.

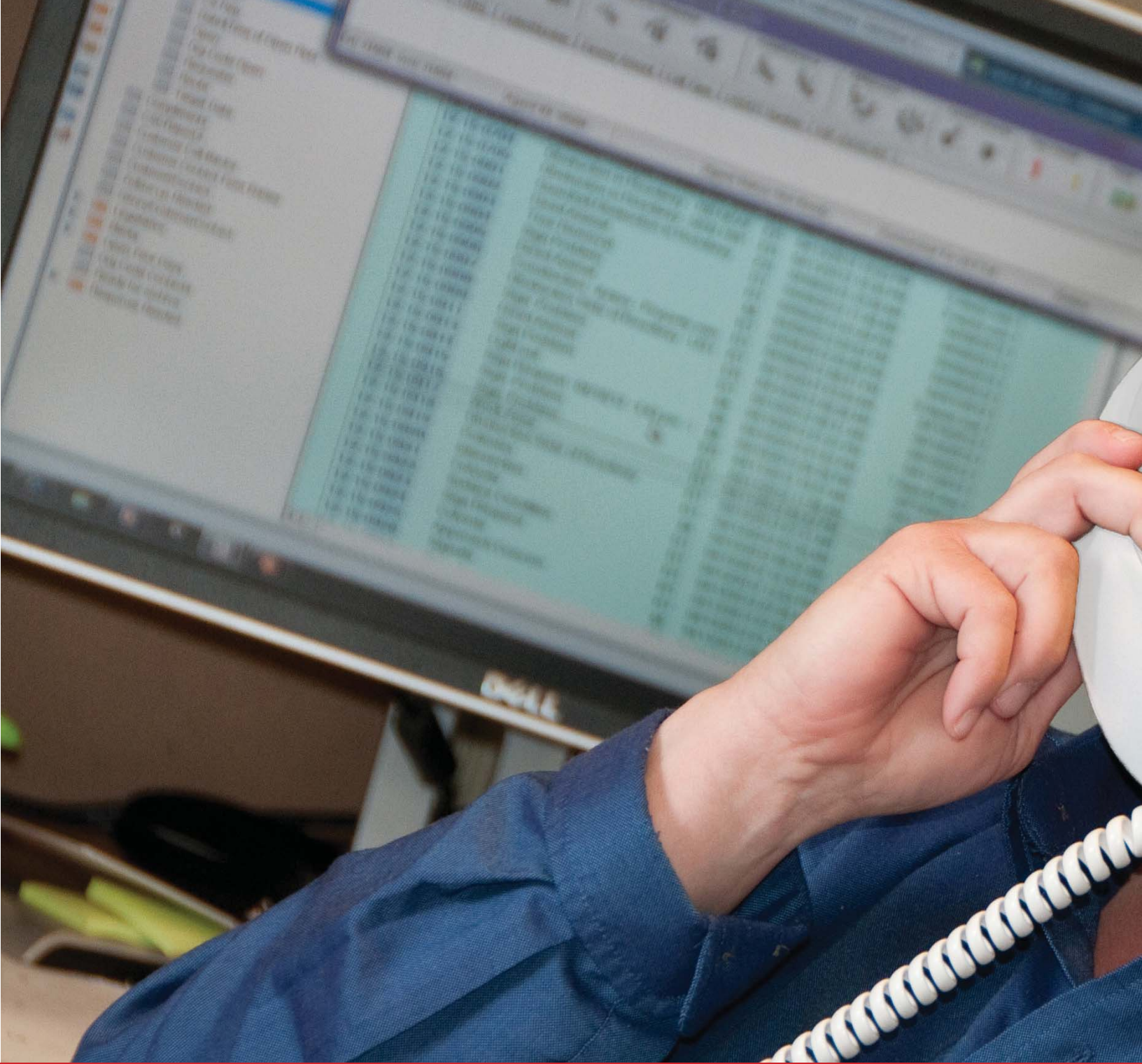
KEEP ROADS AND BRIDGES IN GOOD CONDITION

MAP-21

Percent of structurally deficient deck area on National Highway System-2d

The public has indicated keeping Missouri's existing roads and bridges in good condition should be one of the state's highest priorities. MAP-21 set a national performance goal to have the SD deck area of NHS bridges be less than 10 percent. The local system has 143 NHS structures (five SD) and the MoDOT system has 3,594 NHS structures (145 SD). MoDOT currently meets the national performance goal with the total at 6.4 percent, which is attributable to aggressive efforts undertaken with construction on major bridges over the last 10 years as well as other accelerated construction from MoDOT's bonding program. The ability to continue to meet this goal will become more difficult with a reduced construction program. Additionally, the potential inability for MoDOT to fully match available federal funds in 2020 could have a severe impact on this measure. This measure is also heavily influenced by major bridges because one structure has the ability to impact this measure +/-0.5 percent. Since many major bridges are part of the NHS, any reduction in funding available for the construction program will limit MoDOT's ability to keep up with the replacement/rehabilitation needs on major bridges.





PROVIDE OUTSTANDING CUSTOMER SERVICE

Dan Niec, District Engineer



Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE



Every MoDOT employee is responsible for delivering outstanding customer service. We strive to be respectful, responsive, and clear in all our communication. We want to build strong relationships with our transportation partners, our customers and each other.

RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT
DRIVER:
Tammy Wallace,
Senior Customer
Relations Specialist

PURPOSE OF
THE MEASURE:
This measure tracks
MoDOT's progress toward
the mission of delighting its
customers.

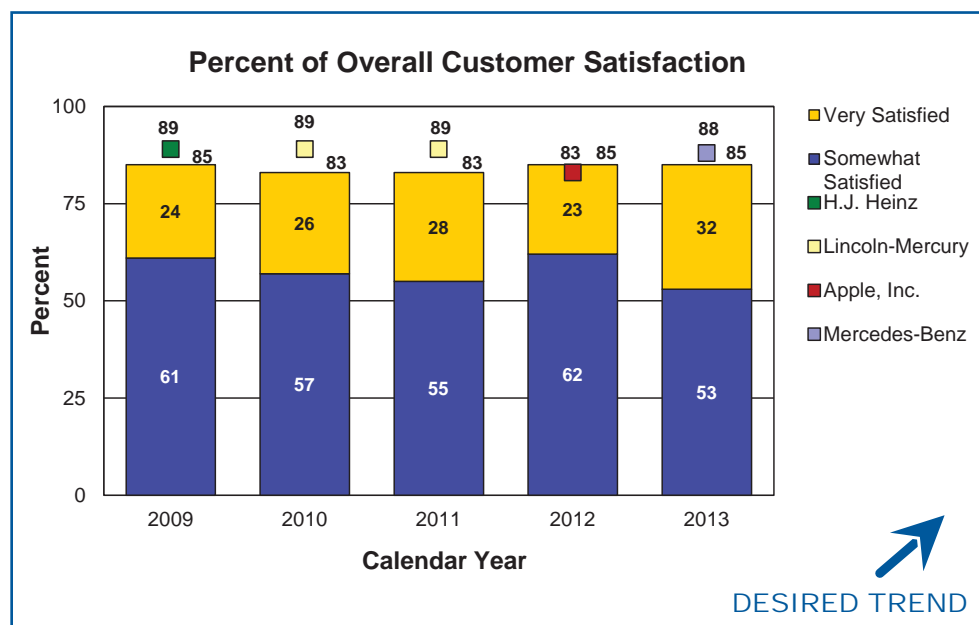
MEASUREMENT
AND DATA
COLLECTION:
Data is collected through
an annual telephone survey
of approximately 3,500
randomly selected Missou-
rians. Data compiled by the
American Customer Satis-
faction Index in 2013 shows
Mercedes-Benz having the
highest customer satisfac-
tion rate – 88 percent – out
of the hundreds of compa-
nies and government agen-
cies the ACSI scores.

PROVIDE OUTSTANDING CUSTOMER SERVICE

Percent of overall customer satisfaction-3a

Over the past few years customer satisfaction has remained high. Last year, 85 percent of Missourians surveyed said they were satisfied with the job MoDOT is doing, which tied a record high. We also saw an increase in the number of very satisfied customers.

The condition of our roads and bridges and customer satisfaction are closely tied together. In the 2013 Report Card from Missourians, customers told us the condition of roads and bridges were the most important transportation service to them. MoDOT staff has been diligent in providing outstanding customer service, and temporary funding has allowed us to keep our system maintained at a level customers expect. However, over the next few years as MoDOT's funding is anticipated to drop below what is required to even maintain the state system, customer satisfaction levels are likely to be impacted.



RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
Holly Dentner,
Customer Relations
Manager

PURPOSE OF THE MEASURE:
This measure tracks the percent of customers who view MoDOT as a leader and expert in transportation issues. The measure shows how effectively MoDOT conveys its expertise to the traveling public.

MEASUREMENT AND DATA COLLECTION:
Data is collected through an annual telephone survey of approximately 3,500 randomly selected Missourians.

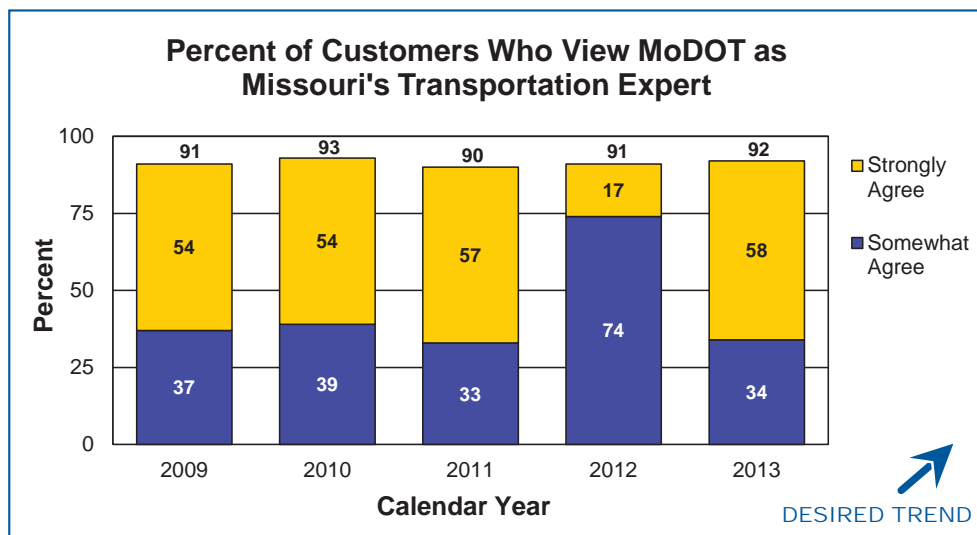
PROVIDE OUTSTANDING CUSTOMER SERVICE

Percent of customers who view MoDOT as Missouri's transportation expert-3b

As the agency responsible for transportation in Missouri, MoDOT must hold its lead as an expert in the field. The department should serve as the front-runner – representing the best transportation options for Missouri and partnering with state and national organizations and others to deliver a strong transportation system.

The 2013 survey shows an overwhelming majority of customers perceive the department as Missouri's transportation expert. Ninety-two percent of those surveyed agreed MoDOT serves this role, a percentage the department has consistently maintained since 2009. Of the 92 percent, 58 percent of respondents "strongly agreed" and 34 percent "somewhat agreed" MoDOT serves as the state's transportation expert.

The department continues to work on improving partnerships with all Missourians, including local government, legislators and other elected officials, and transportation-related groups and organizations. With the suspension of the cost share program, these relationships may face challenges.



RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
Melissa Black,
Customer Relations
Manager

PURPOSE OF THE MEASURE:
This measure tracks the percent of customers who trust MoDOT to keep its commitments. Public trust is an important component in building support for transportation issues.

MEASUREMENT AND DATA COLLECTION:
Data is collected through an annual telephone survey of approximately 3,500 randomly selected Missourians, being most recently updated for the October 2013 Tracker. Until 2013, this measure was a yes/no question. This year, customers responded to a satisfaction scale. The sum of the positive responses – Somewhat Agree at 45 percent and Strongly Agree at 42 percent – provide the comparative data for 2013.

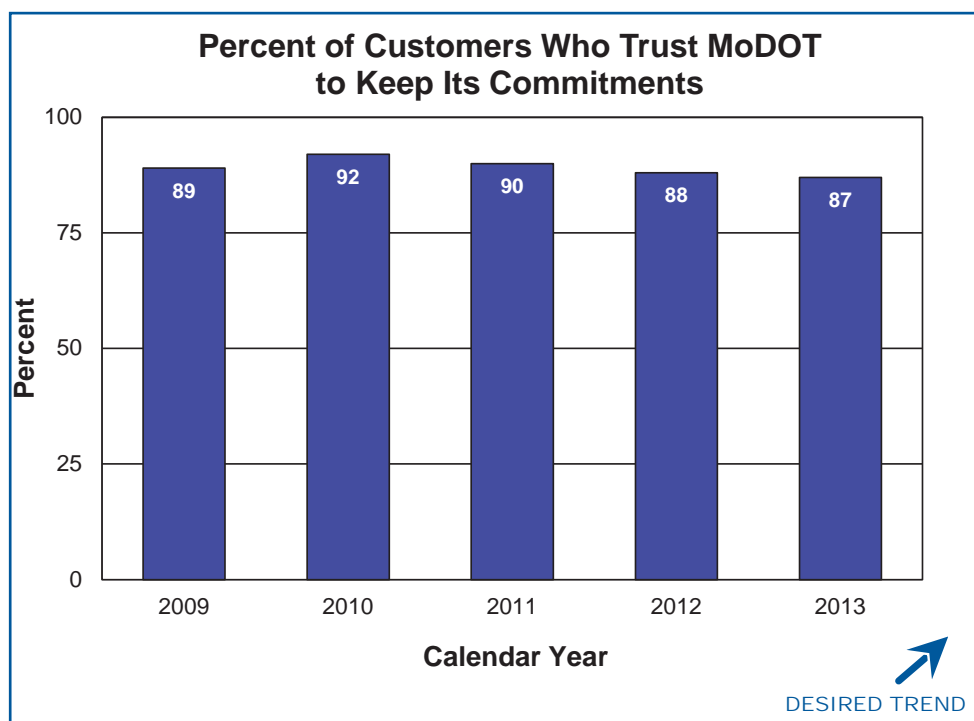
PROVIDE OUTSTANDING CUSTOMER SERVICE

Percent of customers who trust MoDOT to keep its commitments to the public-3c

Gaining and keeping the public's trust is key to MoDOT's overall success. The best way MoDOT can accomplish this is to deliver on the commitments it makes. In the 2013 survey, 87 percent of Missouri residents said they trusted MoDOT to keep its commitments compared to 88 percent in 2012. While the 1 percent difference is within the statistical margin of error, it is part of a four-year downward trend from 92 percent in 2010.

The department's annual construction program, which is estimated to be just over \$700 million for 2015, will drop to \$600 in 2016 and then just more than \$300 million each year in 2017 through 2019. Missourians tell MoDOT they want more from their transportation system, but the reality is they are going to get less – and what they have will get worse. Because of the current financial forecast, the Missouri Highways and Transportation Commission decided no new projects will be added to the 2015-2019 STIP. The Commission also suspended the cost share program, which allowed local governments to partner with MoDOT to deliver state highway and bridge projects that enhance economic development in the state.

As fewer projects are completed, and the system deteriorates, it is likely the public's trust in the department to keep its commitments will continue to decline.



RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT
DRIVER:
Marie Elliott,
Customer Relations
Manager

PURPOSE OF
THE MEASURE:
This measure tracks
whether customers feel
MoDOT provides timely,
accurate and understand-
able information about road
projects, highway conditions
and work zones they need
and use.

MEASUREMENT
AND DATA
COLLECTION:
Data is collected through
an annual telephone survey
of approximately 3,500
randomly selected Missou-
rians.

PROVIDE OUTSTANDING CUSTOMER SERVICE

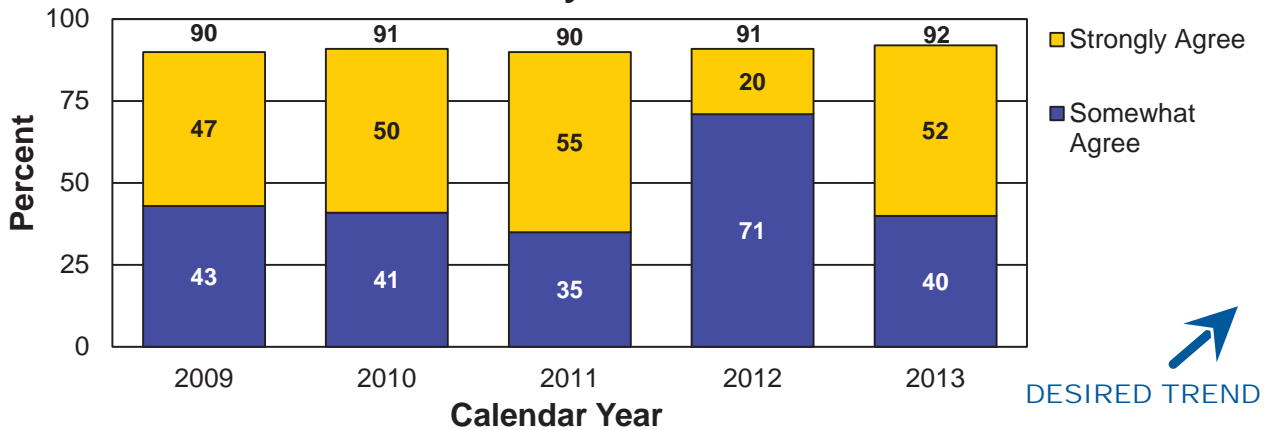
*Percent of customers who feel MoDOT provides
timely, accurate and understandable information-3d*

Just like well-maintained roads and bridges, MoDOT delivers information. The citizens of Missouri expect timely, accurate and understandable information from their department of transportation. Whether it's a press release, e-update, text alert or a notice of a public meeting, MoDOT makes every effort to get the word out as quickly and as clearly as possible. The results of this effort are public trust and respect. With numbers consistently topping 90 percent agreement for the past four years, this measure shows that the department meets our customers' high expectations.

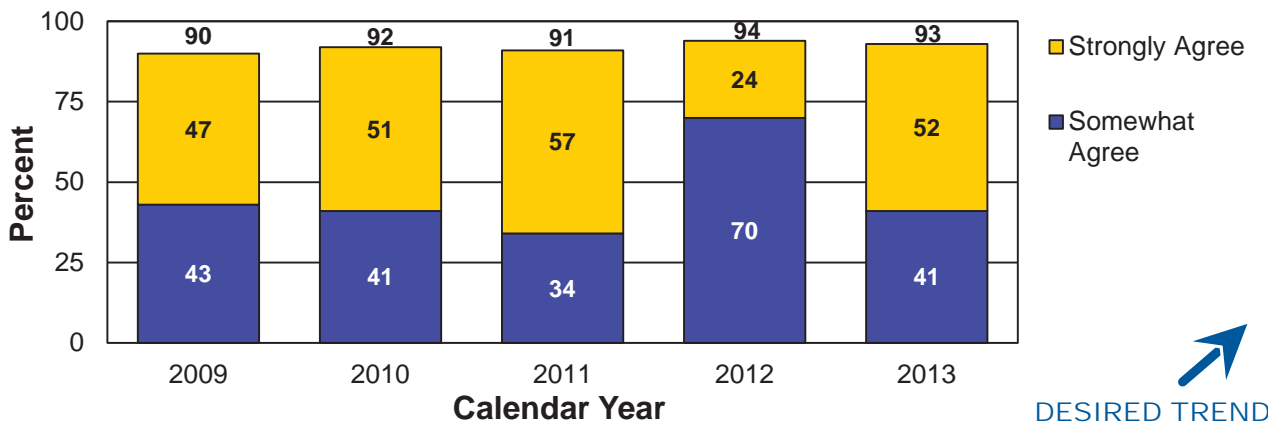


PROVIDE OUTSTANDING CUSTOMER SERVICE

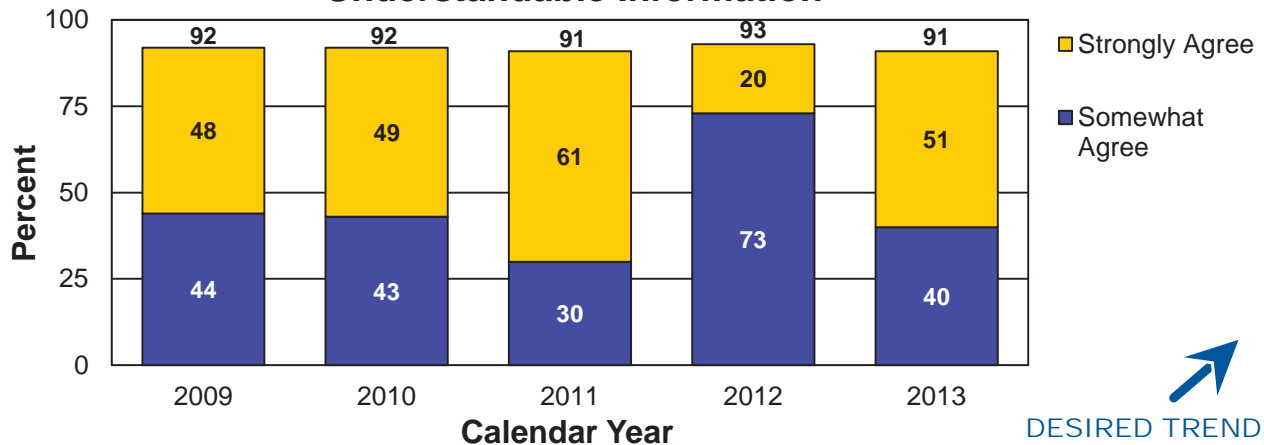
Percent of Customers Who Feel MoDOT Provides Timely Information



Percent of Customers Who Feel MoDOT Provides Accurate Information



Percent of Customers Who Feel MoDOT Provides Understandable Information



RESULT DRIVER:
Dan Niec,
District Engineer

PROVIDE OUTSTANDING CUSTOMER SERVICE

**MEASUREMENT
DRIVER:**
Eric Schroeter,
State Design Engineer

**PURPOSE OF
THE MEASURE:**
This measure provides
information regarding
the public's perception of
MoDOT's performance in
providing the right transpor-
tation solutions.

**MEASUREMENT
AND DATA
COLLECTION:**
Data for this measure is
collected through an annual
survey sent to users of proj-
ects completed and opened
to traffic within the previous
year. The districts iden-
tify 21 projects – three per
district – in three categories:
large, medium and small.
Large projects are defined
as those involving a major
route or one that is funded
through major project dol-
lars. Medium projects are
of district-wide importance.
Small projects have only
local significance. A sample
of residents is drawn from
zip code areas adjoining the
recently completed project.
The samples include 500
addresses per project area.

Percent of customers who believe completed projects are the right transportation solutions-3e

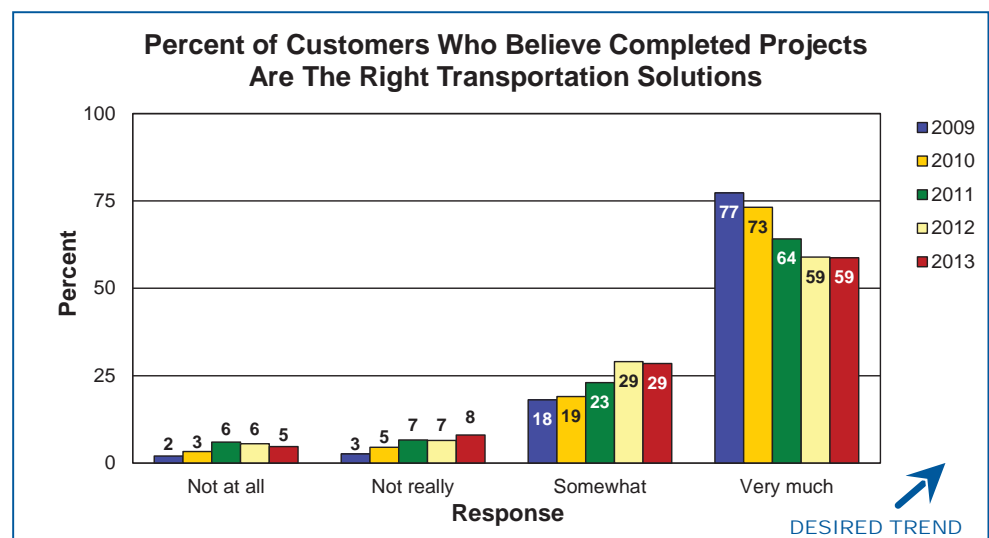
One of the most prominent products MoDOT delivers to its customers is a highway construction project. While the department tries to involve local residents in planning and designing local projects, the real impact of the project isn't known until people actually use the results of the project. The 2013 survey results continue to show most Missourians are very satisfied with local projects and believe that MoDOT provides the right transportation solution.

The majority of respondents thought that the project made the roadway:

- safer (90.1 percent),
- more convenient (84.4 percent),
- less congested (72.0 percent),
- easier to travel (86.7 percent),
- better marked (84.1 percent), and
- 87.3 percent considered the project the right transportation solution.

As part of the questionnaire, each respondent has the opportunity to provide comments about why the local project was – or was not – the right transportation solution. Each comment is shared with the local district for evaluation and to guide future projects.

MoDOT expects the funding available for the annual construction program to drop until it reaches \$325 million in fiscal year 2017. At that level, the department will not be able to keep the highway and bridge system in the shape it is in today and undertaking projects that solve transportation problems will be out of the question. Because of this, the results of this measure are likely to decline in the near future.



RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
Melissa Black,
Customer Relations
Manager

PURPOSE OF THE MEASURE:
This measure shows how satisfied customers who contact MoDOT are with the politeness, clarity and responsiveness they receive.

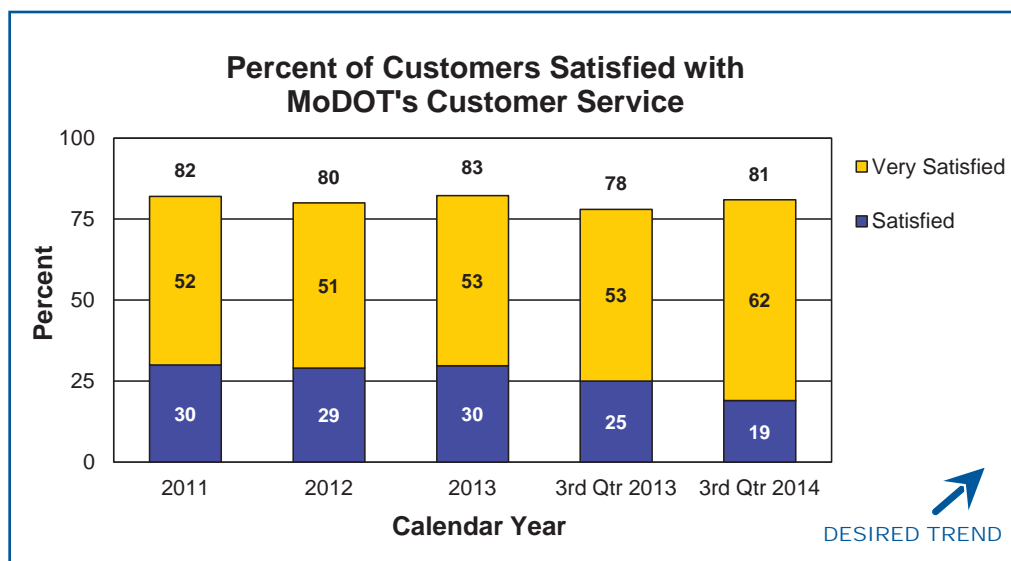
MEASUREMENT AND DATA COLLECTION:
The data for this measure is obtained from a monthly telephone survey of 200 customers who contacted a MoDOT customer service center in the previous month. The customer contacts come from call reports logged into the customer service database. Survey participants are asked to respond on a Strongly Agree to Strongly Disagree scale regarding representative politeness and how quickly and clearly MoDOT responded to and answered questions or concerns. A fourth question asks for a rating of overall satisfaction. This measure also includes the average time to complete requests logged into the customer service database. Requests that require more than 30 days to complete are removed to prevent skewing overall results.

PROVIDE OUTSTANDING CUSTOMER SERVICE

Percent of customers satisfied with MoDOT's customer service – 3f

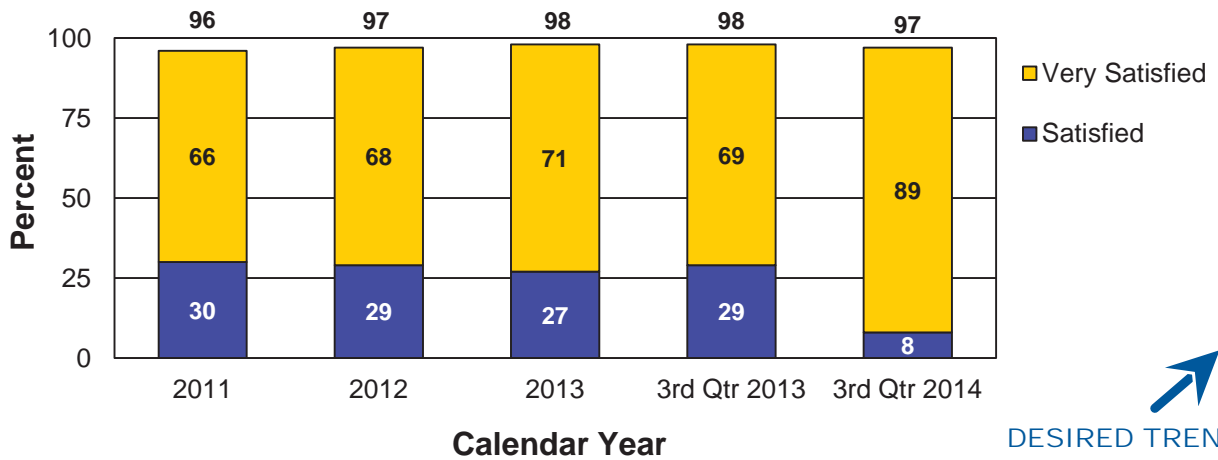
MoDOT actively seeks feedback from the people it serves. In 2012, MoDOT created a statewide call system and enhanced its online call report system that enables customer service representatives to work across seven district boundaries in a one-team approach. Since implementation, customer perceptions of MoDOT's politeness, responsiveness and clarity increased, resulting in an overall increase in customer satisfaction.

In the third quarter 2014, customers who were satisfied with politeness and clarity of responses both decreased, and customers satisfied with responsiveness stayed the same as compared to the third quarter 2013. Customers surveyed indicated 81 percent overall satisfaction with MoDOT's handling of their questions or concerns. Satisfaction with politeness was indicated by 97 percent of respondents, 86 percent felt they received clear, understandable answers and 90 percent were satisfied or very satisfied with the responsiveness of the answers they received. The average time to complete customer requests during this quarter increased to 1.8 days.

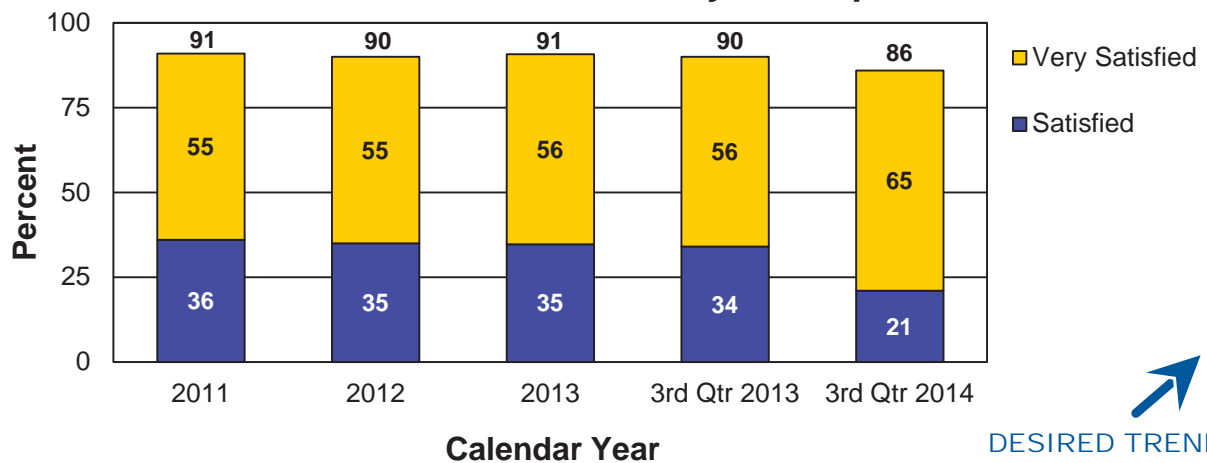


PROVIDE OUTSTANDING CUSTOMER SERVICE

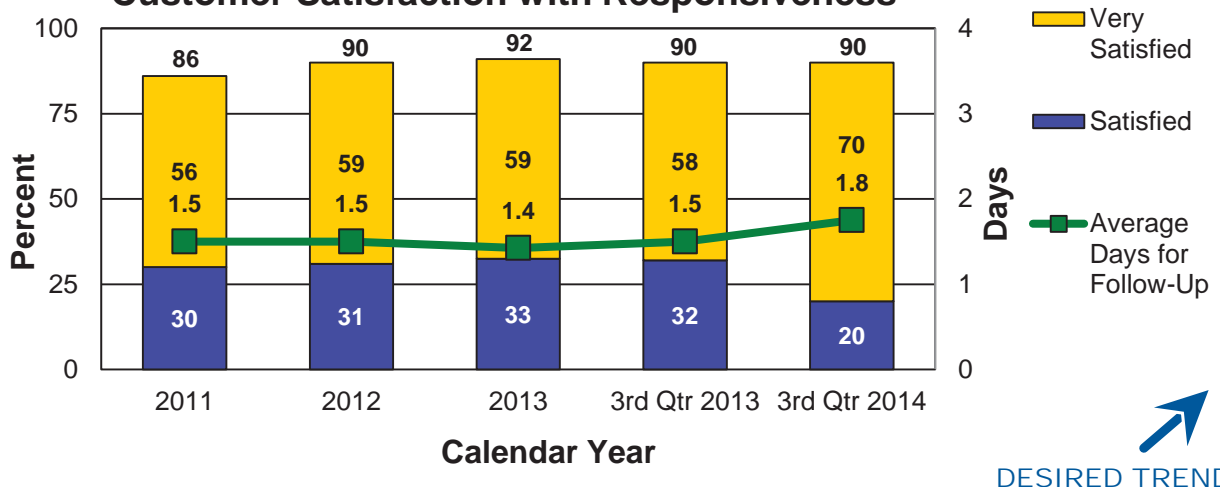
Customer Satisfaction with Politeness of Staff



Customer Satisfaction with Clarity of Response



Customer Satisfaction with Responsiveness



RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT
DRIVER:
Melissa Black, Customer
Relations Manager

PURPOSE OF
THE MEASURE:
This measure tracks how
MoDOT customers receive
and exchange information
with the agency.

MEASUREMENT
AND DATA
COLLECTION:
MoDOT gathers informa-
tion for this measure from a
variety of sources. These in-
clude the annual telephone
survey of approximately
3,500 randomly selected
Missourians, Google Analyt-
ics to measure Web traffic
and social media analytics.

PROVIDE OUTSTANDING CUSTOMER SERVICE

Percent of customer communication engagement-3g

Good organizations share information with the people they serve. The best, most trusted organizations engage customers in conversation. It is easier these days for MoDOT to interact with its customers through Internet-based social media networking websites and applications. However, as platforms for storytelling and accountability, print, television and radio continue to serve as a vital information-sharing service.

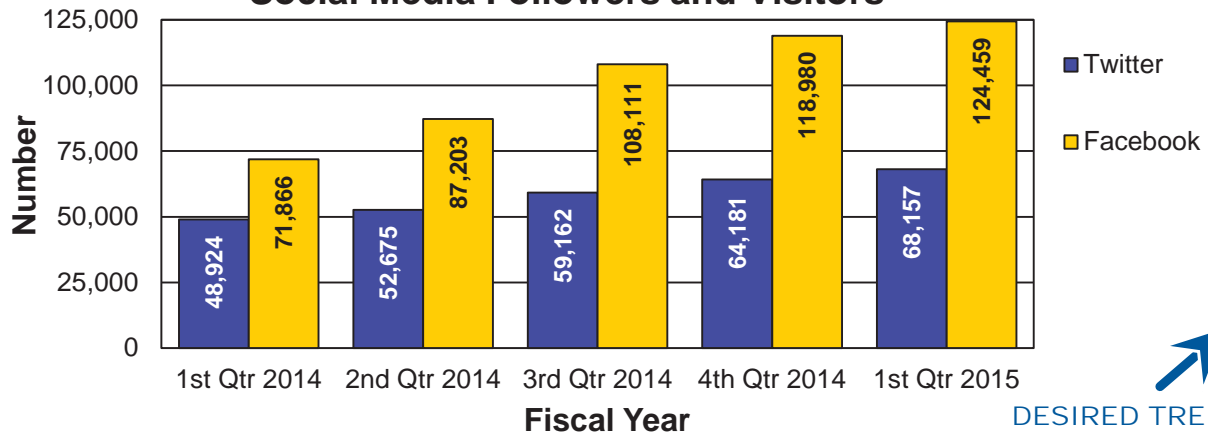
MoDOT's social media accounts continue to attract followers. There was a growth of 5,479 followers on Facebook statewide, and 3,976 additional followers to Twitter statewide. This growth is similar to increases shown during quarters that do not have additional growth prompted by winter weather. DMS-themed information was our most liked, shared and commented on posts during this quarter. The highest user engagement on a post was on a Truck Driver Appreciation post that was seen by 3,919,872 people and was liked 201,813 times and shared 73,918 times.

Though new media provides an opportunity to communicate interactively, traditional communication methods remain the most effective way to convey MoDOT messages. In the annual telephone survey, customers said they are most likely to learn about MoDOT projects and activities through highway message boards and trusted local reporters.

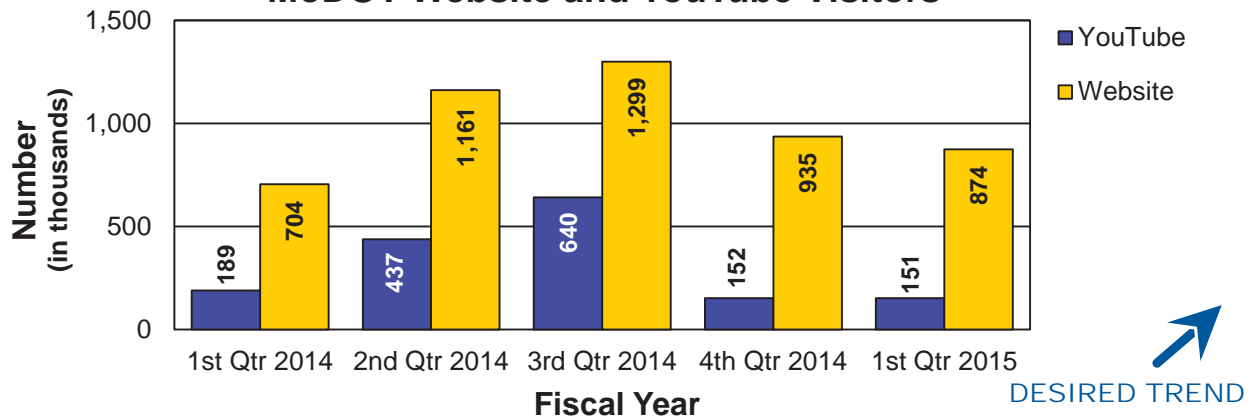


PROVIDE OUTSTANDING CUSTOMER SERVICE

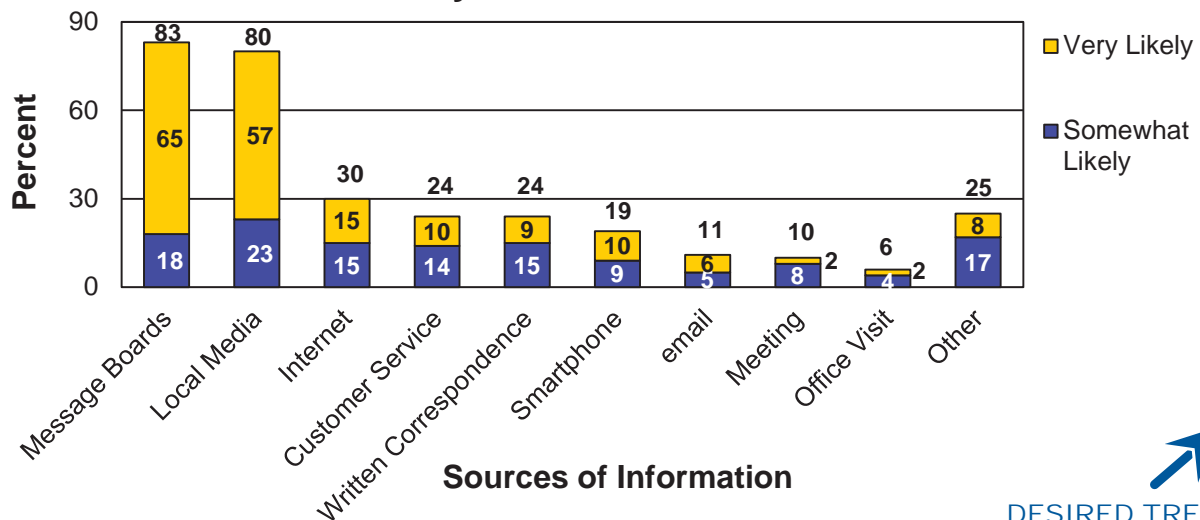
Social Media Followers and Visitors



MoDOT Website and YouTube Visitors



Customer-Reported Likelihood to use MoDOT Project and Activity Information Sources 2013



RESULT DRIVER:
Dan Niec,
District Engineer

PROVIDE OUTSTANDING CUSTOMER SERVICE

**MEASUREMENT
DRIVER:**
Kelly Backues,
Senior Organizational Per-
formance Analyst

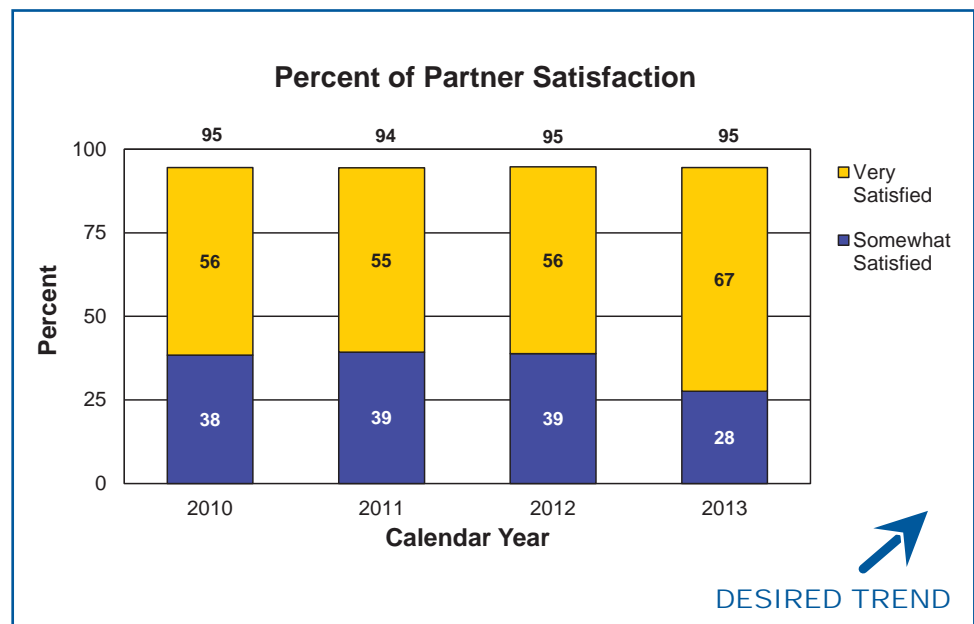
**PURPOSE OF
THE MEASURE:**
This measure tracks
MoDOT's progress toward
the goal of increasing the
level of partner satisfaction
with MoDOT in delivering
transportation services.

**MEASUREMENT
AND DATA
COLLECTION:**
An independent research
and survey firm conducted
an expanded survey in Jan-
uary 2014, broadening the
partner groups to include
agencies and industries in
nearly all areas of MoDOT.
The January survey col-
lects data from the previous
calendar year and will be
updated annually in April.

Percent of partner satisfaction-3h

MoDOT relies on a large number of partners to deliver transportation projects and services to Missourians statewide. Each year since 2010, partners have completed an online survey indicating their levels of satisfaction in working with MoDOT. The three-year period from 2010 to 2012 surveyed a specific pool of partners with a very satisfied and satisfied rating of 94 percent or better. With the expanded survey this year, department partners continued the 95 percent satisfaction rate, and the very satisfied partners increased 11 percent compared to the prior year. In addition to rating MoDOT's services, participants can offer written feedback. The information received is used to target specific areas MoDOT can improve.

With diminishing resources that have led to a drastically reduced construction program and suspension of the cost-share program, it is anticipated the condition of Missouri's roads and bridges will deteriorate and dissatisfaction will result.



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DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

David Silvester, District Engineer

 **Tracker**

MEASURES OF DEPARTMENTAL PERFORMANCE



MoDOT customers expect transportation solutions delivered on time and within budget. We manage our projects to get them completed quickly and at the best possible value. We work with our transportation partners to leverage innovation in improving our products and how we work. We pledge to honor our commitments and deliver the best, most cost-effective solutions.

RESULT DRIVER:

David Silvester,
District Engineer

MEASUREMENT DRIVER:

Renate Wilkinson,
Planning and Programming
Engineer

PURPOSE OF THE MEASURE:

This measure determines how close total project completion costs are to the programmed costs. The programmed cost is considered the project budget.

MEASUREMENT AND DATA COLLECTION:

Completed project costs are reported during the fiscal year in which a project is completed. Road and bridge project costs include design, right-of-way purchases, utilities, construction, inspection and other miscellaneous costs. The programmed cost is based on the amount included in the most recently approved Statewide Transportation Improvement Program. Completed costs include actual expenditures. Multimodal and local public agency project costs typically reflect state and/or federal funds, but not local funding contributed toward such projects.

DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

Percent of programmed project cost as compared to final project cost-4a

The focus on accurate program cost estimates has become increasingly important due to decreasing transportation funding and increasing costs. As of September 30, 2014, 69 road and bridge projects were completed in fiscal year 2015 at a cost of \$403 million. This represents a deviation of 4.87 percent or \$19 million greater than the programmed cost of \$384 million. Of the 69 road and bridge projects completed, 62 percent were completed within or below budget. In comparison, 76 percent of projects were completed within or below budget as of the same date a year ago. The largest component of project savings comes from engineering, at 108 percent. Miscellaneous savings (right of way, utilities and other costs) represent 44 percent. Award-phase deficits were 179 percent, and construction phase deficits were 74 percent.

In addition, 22 multimodal projects were completed for a cost of \$11.18 million, -11.42 percent or \$1.44 million less than the programmed cost of \$12.62 million. A total of 33 local public agency projects were completed



for a cost of \$16.43 million, -3.84 percent or \$-0.66 million less than the programmed cost of \$17.08 million.

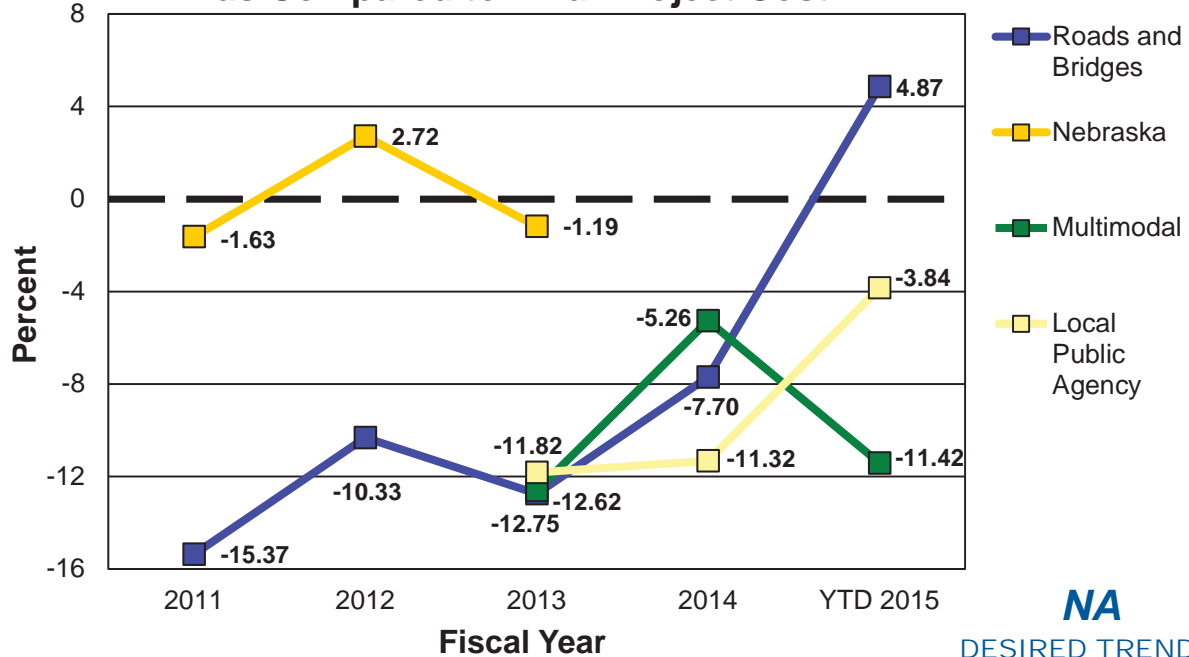
For fiscal year 2014, the revised value is 412 road and bridge projects completed at a cost of \$1.593 billion. This represents a deviation of -7.70 percent or \$133 million

less than the estimated cost of \$1.726 billion. The local public agency final project cost for fiscal year 2014 is \$71.98 million. This represents a deviation of -11.32 percent or \$9 million less than the programmed cost of \$81.17 million. These numbers have been revised slightly since July based on projects that had pending adjustments.

MoDOT uses this historical data as a guide for programming future projects. In FY 2014, MoDOT added 10 percent of available funding for highway and bridge construction awards or \$68.5 million worth of projects in anticipation of award savings. However, awards for FY 2014 were 1 percent higher than programmed. Consequently, the 2015-2019 STIP was developed assuming no award savings.

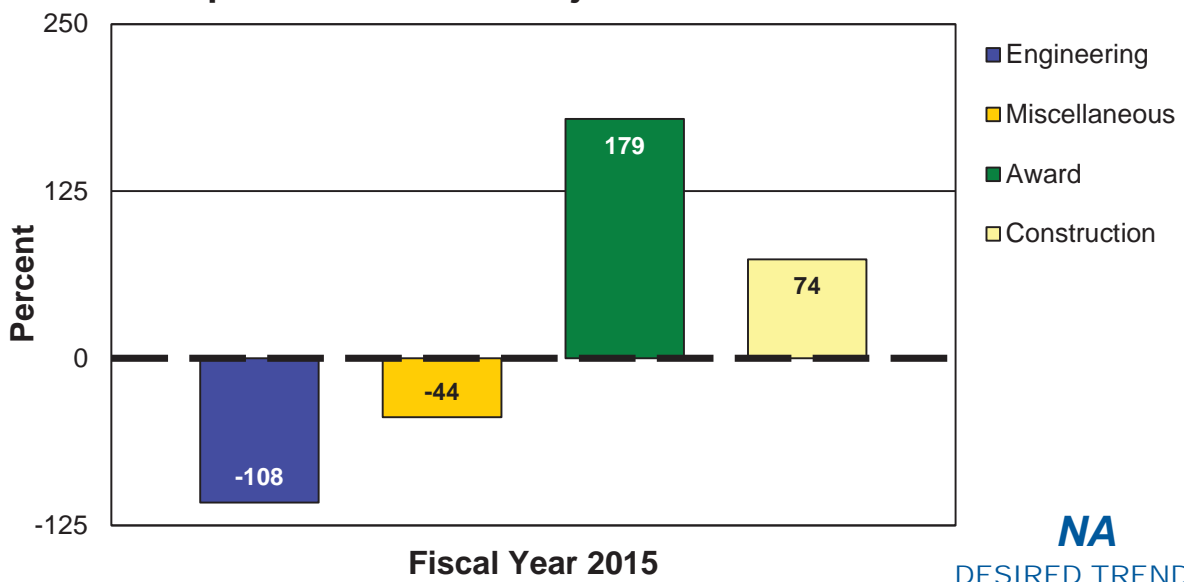
DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

Percent of Programmed Project Cost as Compared to Final Project Cost



Positive numbers indicate the final (completed) cost was higher than the programmed cost. Comparative data is from Nebraska Department of Roads, one-year schedule of highway improvement projects.

Composition of Final Project Cost Differences



Negative numbers indicate savings. Miscellaneous includes right of way, utilities and other costs.

RESULT DRIVER:

David Silvester,
District Engineer

DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

MEASUREMENT DRIVER:

Jay Bestgen, Assistant
State Construction and
Materials Engineer

PURPOSE OF THE MEASURE:

This measure tracks the percentage of projects completed by the commitment date established in the contract. This includes road, bridge, local public agency and multimodal projects – rail, aviation, waterway and transit.

MEASUREMENT AND DATA COLLECTION:

For road and bridge projects, the project manager collaborates with the project team to establish the project completion date, and the resident engineers use the SiteManager system to track and document the work. Local public agencies and multimodal agencies use staff or consultant resources to set contract completion dates and track performance.

Percent of projects completed on time-4b

MoDOT's customers expect transportation improvements to be completed quickly with minimal impact to their lives. Delivering projects by the contract completion date is the target for all projects and this is considered a commitment to Missourians and users. Completing projects on time helps maintain credibility which is of utmost importance to maintaining Missourians' long-term support for times when more resources are needed to adequately maintain the transportation system. Completing projects on time minimizes user exposure to work zones and provides facilities in good condition that improve safety and reduce vehicle maintenance costs.

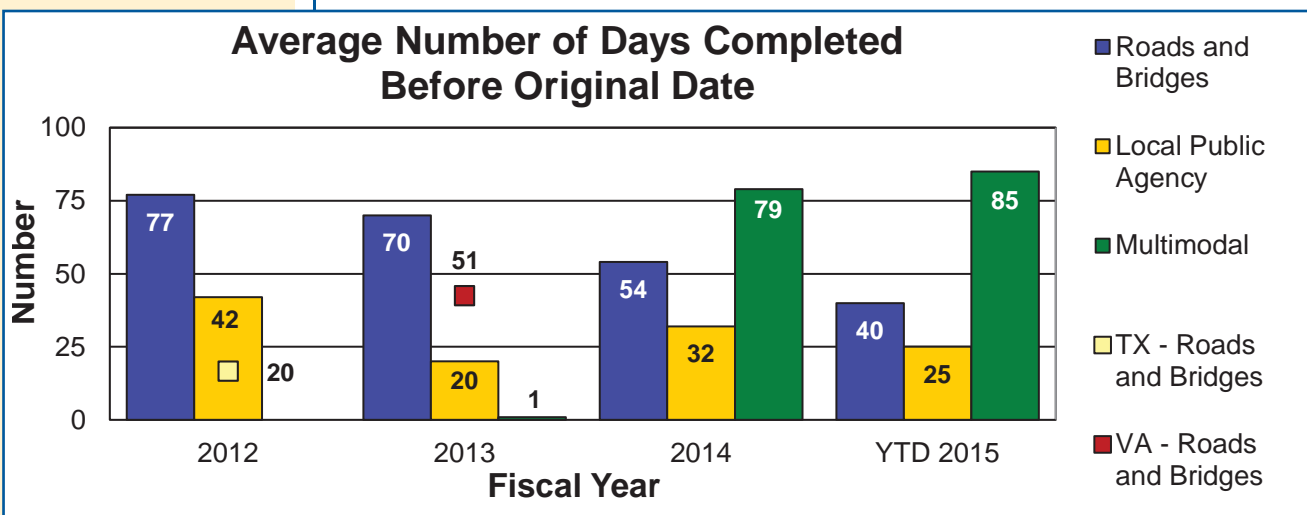
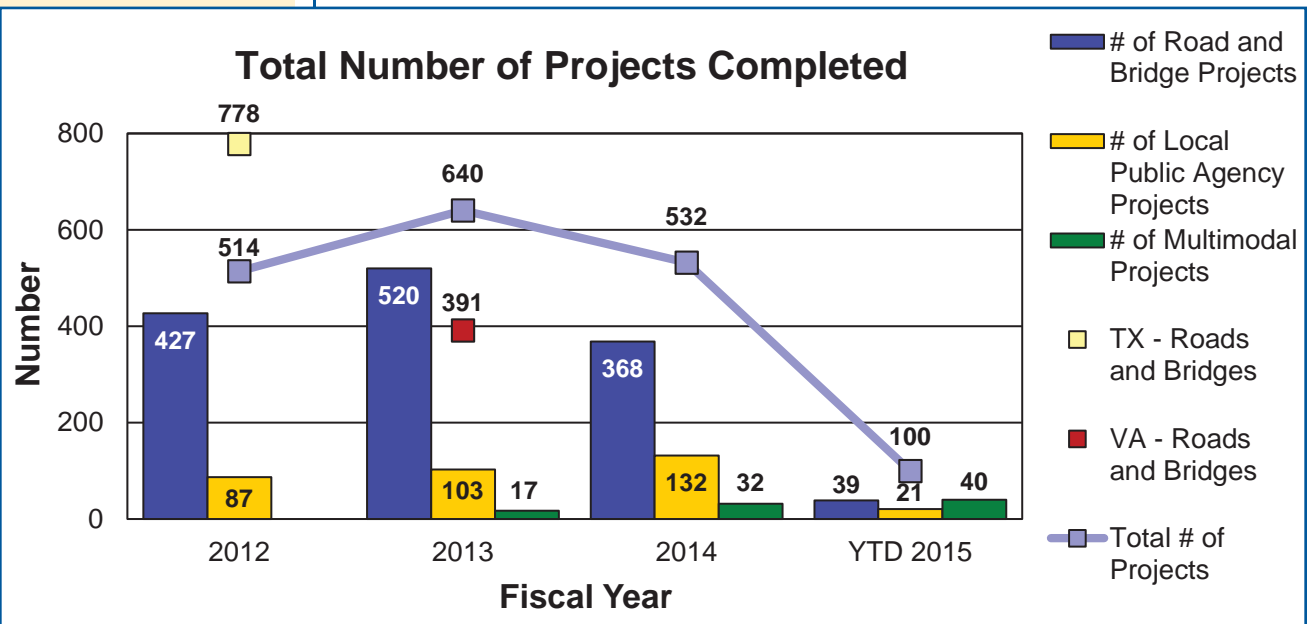
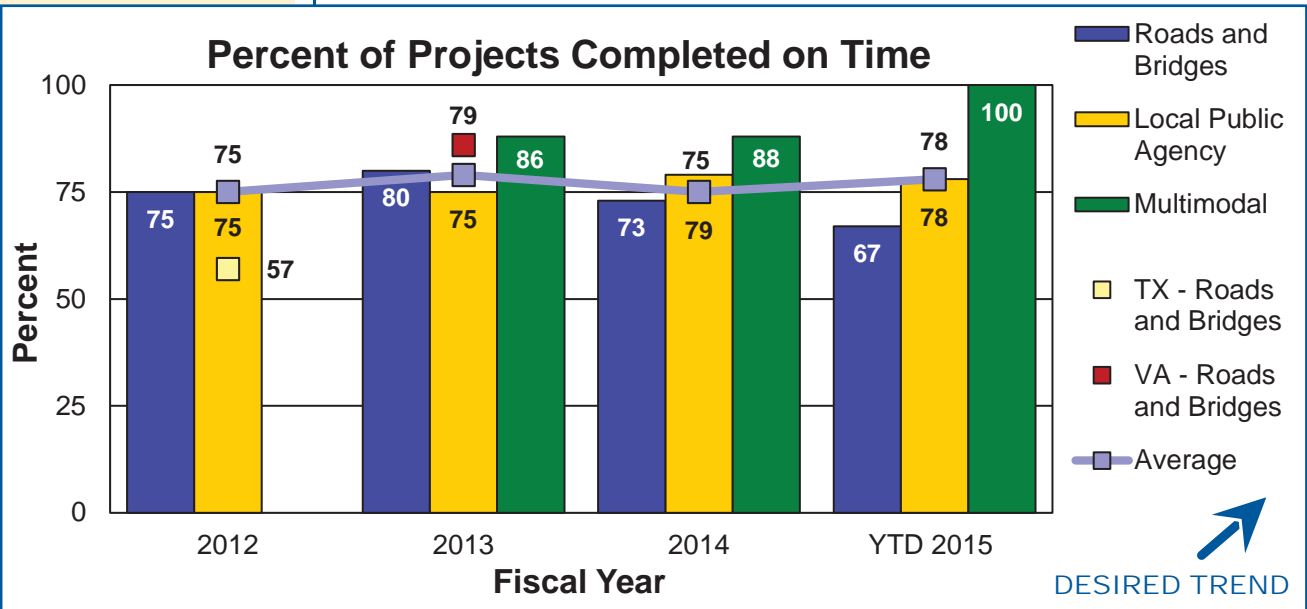
Sometimes, unusual weather or additional contract work necessitates an extension of the completion date. There are also times when a contractor misses the project completion date. In the first quarter of fiscal year 2015, 78 percent of the projects were completed on or ahead of schedule.

MoDOT works to meet the original completion date by:

- Preparing accurate plans and quantities,
- Setting aggressive, but reasonable completion dates,
- Setting liquidated damages that reinforce completion date without undue bid risks,
- Discussing potential completion times with industry before setting, and
- Negotiating with contractor to maintain schedule.



DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE



RESULT DRIVER:
David Silvester,
District Engineer

DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

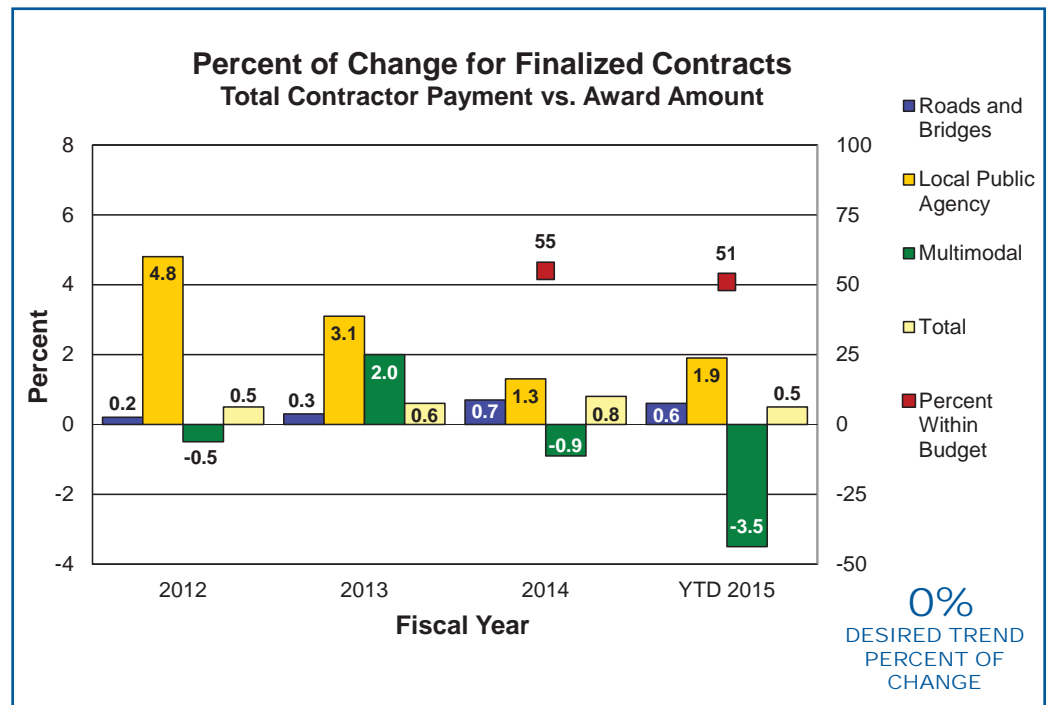
**MEASUREMENT
DRIVER:**
Jeremy Kampeter,
Construction Management
Systems Administrator

**PURPOSE OF
THE MEASURE:**
This measure tracks the percentage difference of total construction payouts to the original contract award amounts. This indicates how many changes are made on projects after they are awarded to the contractor. This measure evaluates road, bridge, local public agency and multimodal projects – rail, aviation, waterway and transit.

**MEASUREMENT
AND DATA
COLLECTION:**
For road and bridge projects, contractor payments are generated through MoDOT's SiteManager database and processed in the financial management system for payment. Change orders document the underrun/overrun of the original contract cost. Local public agencies and multimodal agencies use staff or consultant resources to set contract completion dates and track performance.

Percent of change for finalized contracts-4c

By limiting overruns on contracts, MoDOT can continue to keep its commitments. Decreasing transportation funding coupled with the increasing costs of products such as asphalt, concrete and steel has placed an even stronger emphasis on constructing projects within budget. This emphasis combined with the use of practical design and value engineering has contributed to limiting overruns on contracts. MoDOT's performance in the first quarter of fiscal year 2015 was 0.5 percent (\$105 million worth of projects completed \$500,000 over the award amount). Many factors can affect the ability to complete a project within two percent of the award amount.



RESULT DRIVER:

David Silvester,
District Engineer

DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

MEASUREMENT DRIVER:

Angela Fuerst,
Transportation Project
Manager

PURPOSE OF THE MEASURE:

This measure tracks the use of innovative contracting methods on MoDOT projects including:

- A + B Contracts,
- Alternate Technical Concepts, and
- Design-Build Contracts

MEASUREMENT AND DATA COLLECTION:

MoDOT projects utilizing innovative contracting methods are reported during the fiscal year in which they are awarded. Contract award values are collected through MoDOT's bid opening summaries and project records.

Innovative contracting methods-4d

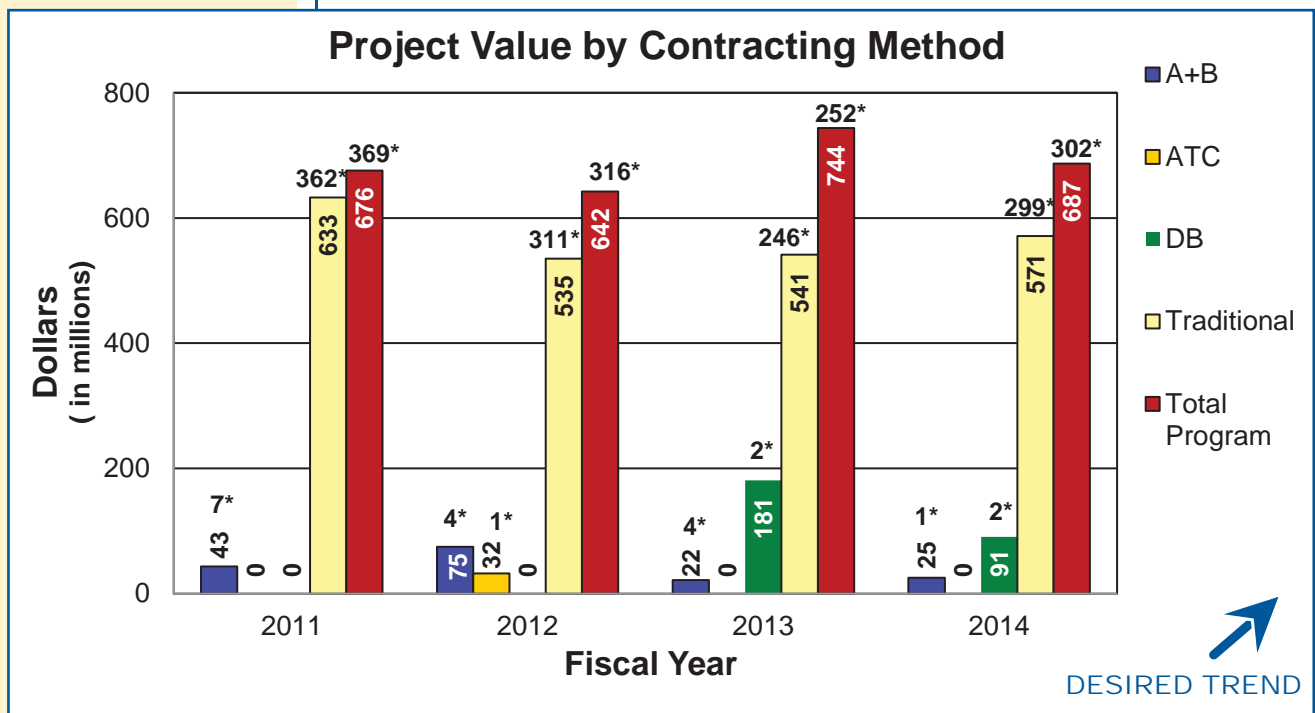
With decreasing transportation funding and increasing costs, MoDOT looks to implement non-traditional methods and practices in contract procurements to improve efficiency, increase flexibility and maximize value for its customers. By promoting the use of innovative contracting tools, MoDOT is better able to mitigate declining resources and meet each project's unique challenges and to provide the best-value solution to the needs being addressed. MoDOT uses innovative contracting to ensure the public receives full value for every tax dollar invested in Missouri's transportation system. However, dwindling resources will result in a dramatic reduction in the number of large-scale, system-improvement projects MoDOT can afford. Even with innovative contracting techniques, MoDOT will be challenged to simply maintain the current system.

When selecting a project delivery method and innovative contracting options, MoDOT takes into account project characteristics (risks) such as project size (cost), type (preservation, rehabilitation or reconstruction) and complexity (urban or rural, significant traffic impact, number of project elements). Innovative contracts promote accelerated project completion or facilitate achievement of other performance objectives. MoDOT's A+B, ATC and Design-Build contracting methods change how projects are procured and delivered. The advantages of MoDOT's innovative contracting methods are as follows:

- Cost-plus-time bidding (A + B) aims to expedite project completion through competitive bidding on construction time (days).
- Alternate Technical Concepts (ATCs) give the contractor the opportunity to provide an alternate more-cost-effective design prior to the bid. ATC discussions are held in a confidential environment which maximizes competitive bidding. The low bid is awarded the contract.
- Design-Build contracts include design and construction under one contract, which is procured using a two-phased, contractor-selection process. MoDOT scores proposals using a best-value or "build-to-budget" scoring scenario. Nationally, Design-Build projects are completed 33 percent faster and 6 percent cheaper than conventional Design-Bid-Build projects.

In fiscal year 2014, MoDOT delivered three out of 302 projects using innovative contracting methods, with two being delivered as Design-Build and one being delivered as A + B. The three projects accounted for \$115 million of the \$687 million program.

DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE



*Reflects total number of projects for each innovative contract method

RESULT DRIVER:
Dave Silvester,
District Engineer

DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

**MEASUREMENT
DRIVER:**
Llans Taylor,
Innovations Engineer

**PURPOSE OF
THE MEASURE:**
This measure tracks the use of value engineering during design and construction on traditional MoDOT projects including:

- Value analysis during the design phase, and
- Construction value engineering proposals during the construction phase.
- Implementation of best practice into our standards and policies.

**MEASUREMENT
AND DATA
COLLECTION:**
Information on value analysis during design is gathered from MoDOT's STIP information management system. Construction value engineering change proposal information is gathered from MoDOT's VECP database. Implementation of best practice progress is tracked by MoDOT staff.

Value Engineering-4e

The goal of value engineering is to build the right project at the right time, meeting the project need with appropriate project scope. MoDOT uses the VE program to ensure the public receives great value for every tax dollar invested in Missouri's transportation system. Due to decreasing funding, MoDOT is increasingly focused on smaller, maintenance-type projects that are not traditionally targeted by the VE program. Still, MoDOT must be innovative in utilizing the VE process to search for solutions to reduce project costs and provide additional value.

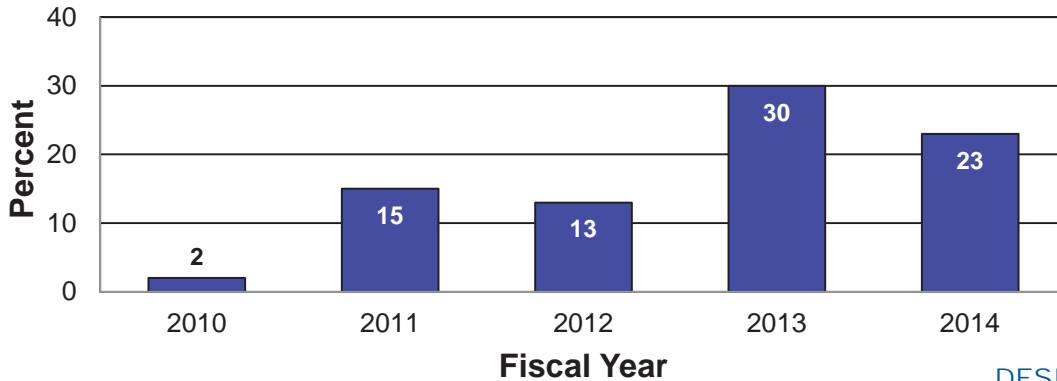
MoDOT uses design-phase value analysis to remove unnecessary scope, reduce project costs and to improve project flexibility. Value analysis includes specific, targeted processes aimed to improve the project value, including the formal VE program studies. Tracking progress toward the goal of evaluating all projects for value allows MoDOT to accurately gauge its performance. For FY 2014, 23 percent of projects underwent some form of value analysis during design. Recognizing a performance gap, efforts are being made to look for opportunities to expand coverage and develop new tools.

MoDOT partners with industry to find more cost-effective methods to accomplish proposed project work. During the construction phase, the VECP process encourages contractors to submit proposals to deliver improved projects. After award of a project, contractor proposals are considered. If accepted, contractors receive up to a maximum of 50 percent of the savings. For FY 2014, 39 VE proposals were approved resulting in MoDOT savings of \$1,360,000. Outreach and partnering opportunities were identified as tools to improve upon the recent trend. A pamphlet about the program was developed and distributed to MoDOT's contracting partners.

A successful VECP program incorporates approved VECPs into future projects, so MoDOT can realize all of the affiliated savings. A multi-disciplinary team reviews approved VECPs in order to integrate the approved concepts into engineering policies, standards and specifications. Starting with fiscal years 2012 and 2013, the team considered each approved VECP to determine if there was an opportunity to improve the way MoDOT does business. To date, 134 approved VECPs have been reviewed with two changes implemented and 30 potential revisions being investigated. Approved VECPs from 2014 and future years will be considered on a biannual basis.

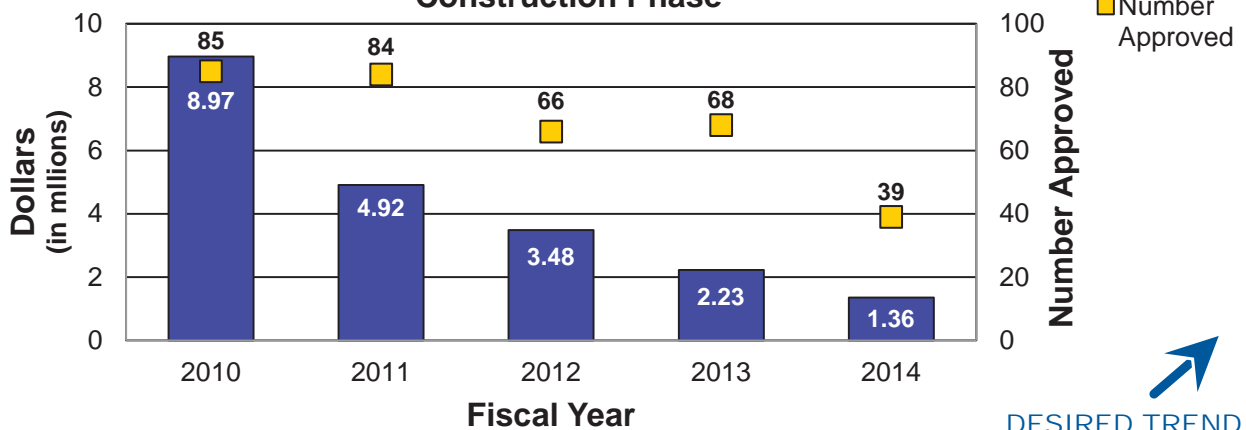
DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

Percent of Awarded Projects with Value Analysis Design Phase



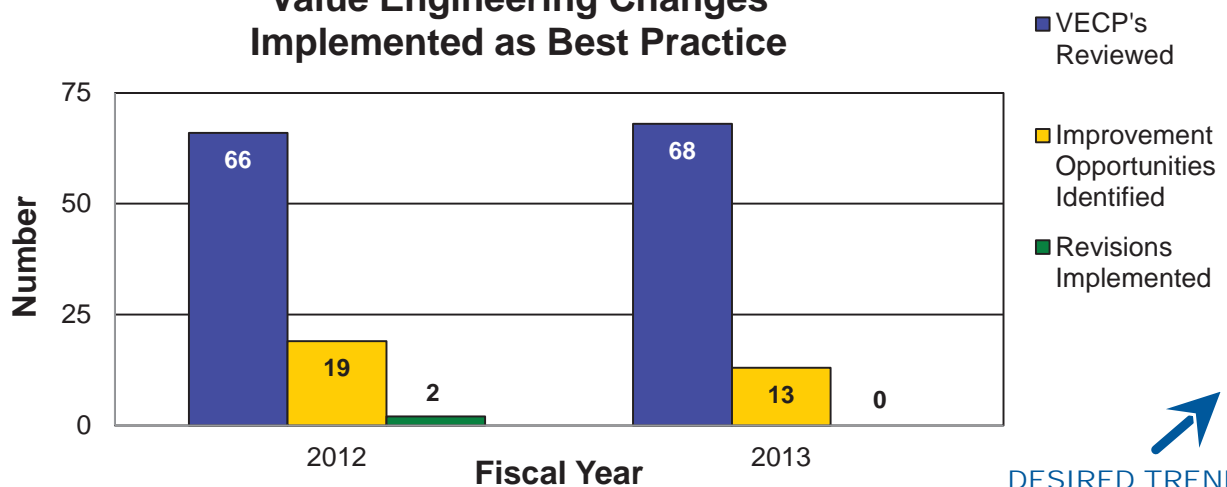
DESIRED TREND

Value Engineering Change Proposals by Dollar and Number Construction Phase



DESIRED TREND

Value Engineering Changes Implemented as Best Practice



DESIRED TREND

RESULT DRIVER:
David Silvester,
District Engineer

MEASUREMENT DRIVER:
Jason Vanderfelt,
Bidding and Contract
Services Engineer

PURPOSE OF THE MEASURE:
This measure tracks the costs to construct a variety of common highway and bridge construction projects including the costs for equipment, labor and fringe benefits and materials to construct a project.

MEASUREMENT AND DATA COLLECTION:
Data is collected from MoDOT bid opening prices. Construction costs for 1992 are used for comparison because that was the year Missouri's fuel tax rate was increased to the current rate of 17 cents per gallon. Costs for chip seal and minor road one-inch asphalt resurfacing include the pavement, traffic control and temporary pavement marking. Costs for major highway and interstate asphalt resurfacing include the pavement, traffic control, permanent pavement marking, rumble strips, pavement repair, guardrail and signing. New two-lane and four-lane construction costs include grading, drainage, pavement, bridge and all incidental costs. The average cost per square-foot of bridge is tabulated and applied to the area of the average bridge on the state system to simplify comparison.

DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

Average highway lane-mile and bridge construction costs-4f

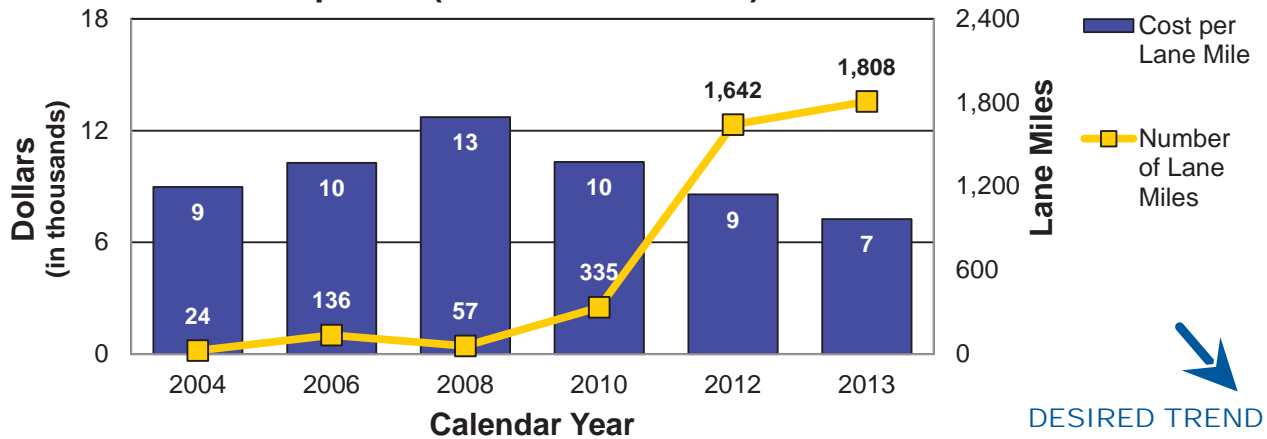
A great many factors affect the cost of road and bridge projects, some that can be managed by MoDOT and others that are affected by the economy. For example, Missouri's highway system has long depended on fuel taxes, but now people drive less and vehicles are more fuel efficient. Meanwhile, inflation has increased the cost of projects, resulting in reduced purchasing power for MoDOT. Minor road asphalt resurfacing costs have increased in recent years due to a combination of increased fuel, oil and material costs. Overall, the prices of asphalt, concrete and steel are double and triple what they were 20 years ago, when fuel taxes were last raised.

With MoDOT's construction program having dropped from \$1.3 billion in 2009 to \$685 million in fiscal year 2014, few complex two- and four-lane projects have been available for contractors to bid. For the larger, more robust projects, MoDOT continues to partner with industry to allow flexibility and encourage innovation while strategically scheduling bid openings to spread out the amount of work and financial obligation for the bidders. With decreasing revenue and increasing costs, MoDOT is challenged to make improvements to the existing system. In time, MoDOT will be challenged just to maintain the system of roads and bridges Missourians enjoy today.



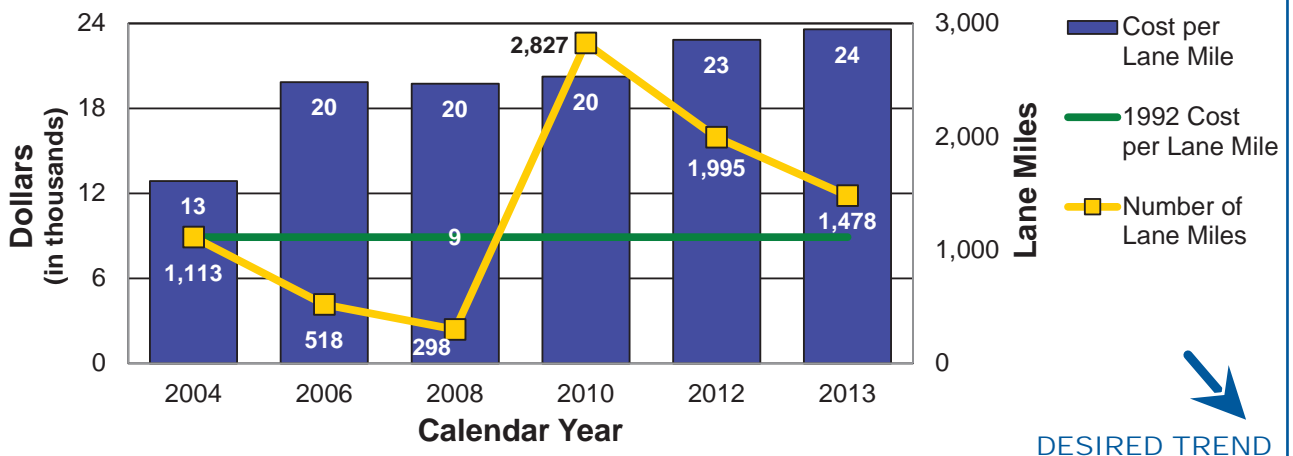
DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

Chip Seal (10-Foot Lane-Mile)

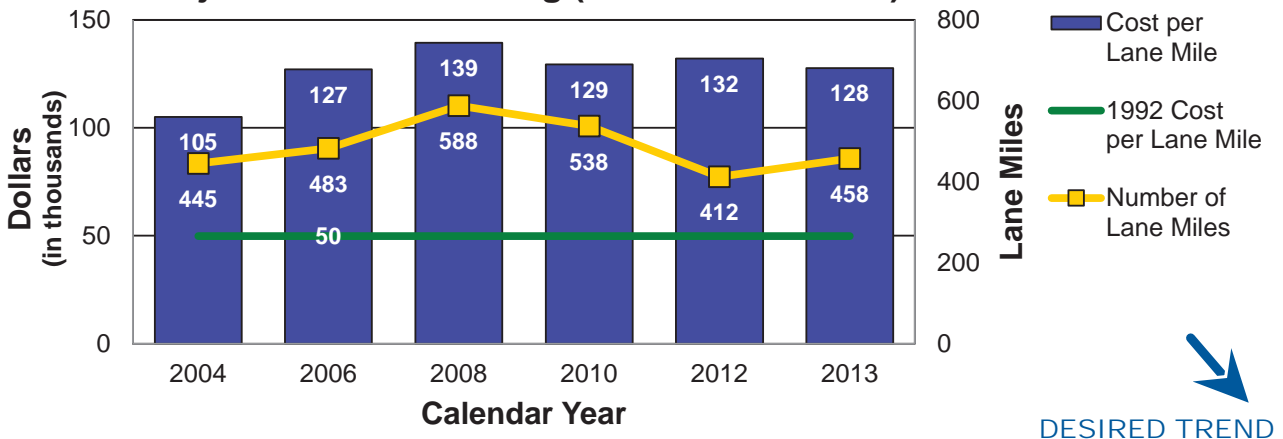


Note: No contract chip seal projects in 1992.

Minor Road Resurfacing (11-Foot Lane-Mile)

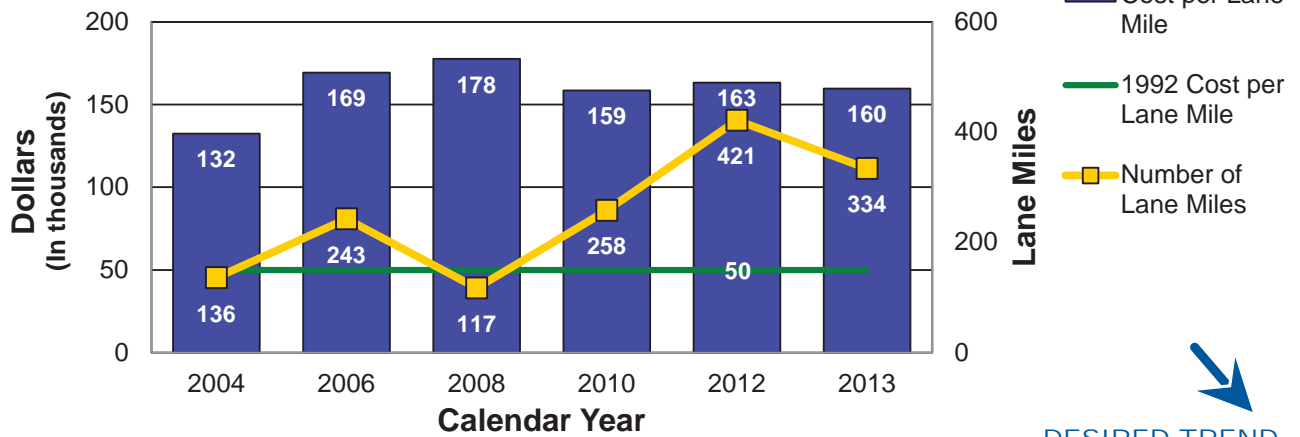


Major Road Resurfacing (12-Foot Lane Mile)

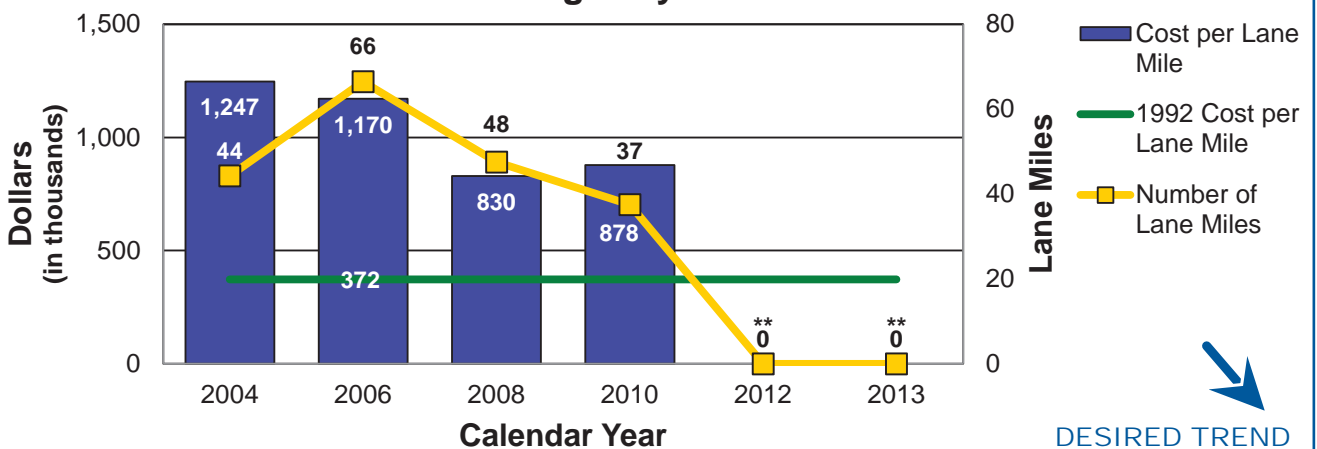


DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

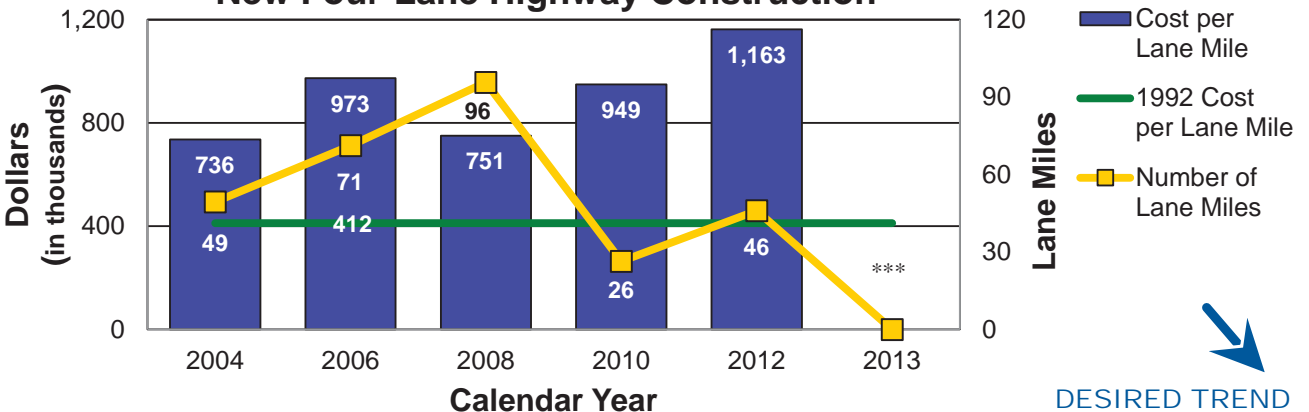
Interstate Resurfacing (12-Foot Lane Mile)



New Two-Lane Highway Construction

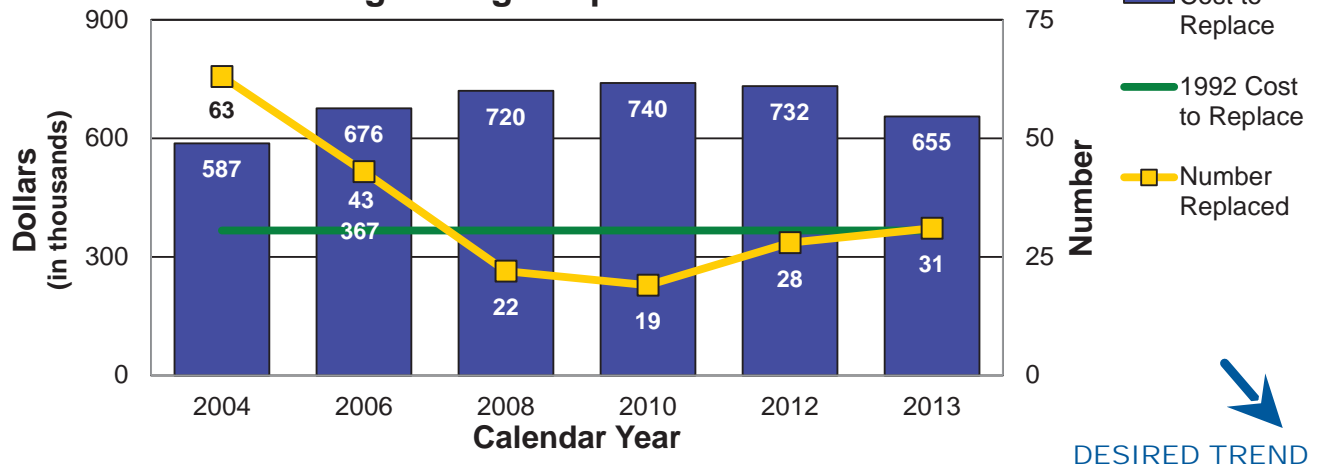


New Four-Lane Highway Construction

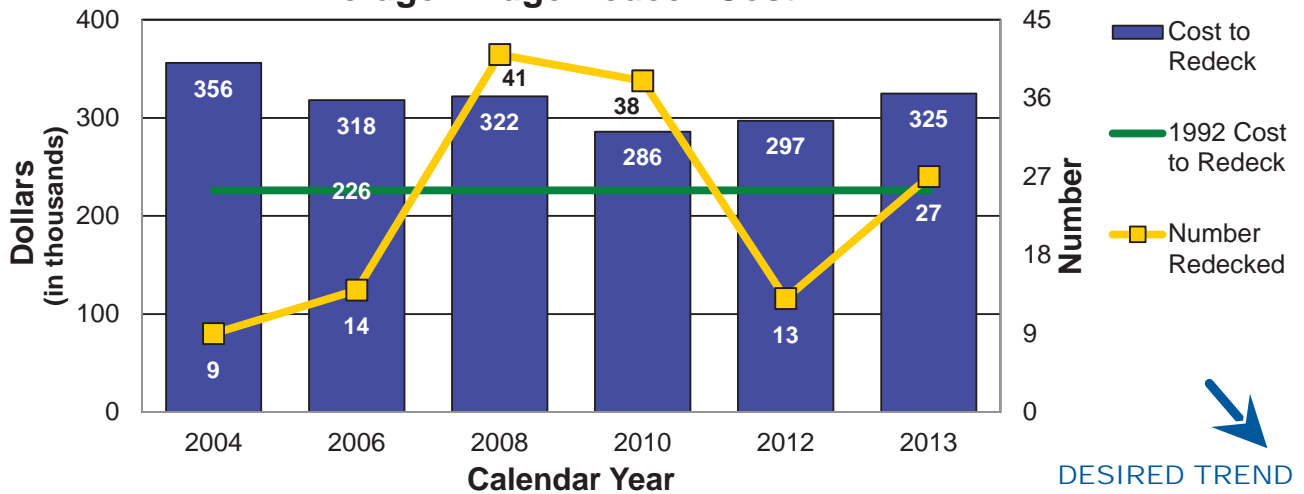


DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

Average Bridge Replacement Cost



Average Bridge Redeck Cost



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OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Paula Gough, District Engineer

 **Tracker**

MEASURES OF DEPARTMENTAL PERFORMANCE



Missourians expect to get to their destinations on time, without delay regardless of their choice of travel mode. We coordinate and collaborate with our transportation partners throughout the state to keep people and goods moving freely and efficiently. We also maintain and operate the transportation system in a manner to minimize the impact to our customers and partners.

RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT DRIVER:

Jon Nelson,
Traffic Management and
Operations Engineer

PURPOSE OF THE MEASURE:

This measure tracks the mobility of significant state routes in St. Louis, Kansas City, Springfield and Columbia.

MEASUREMENT AND DATA COLLECTION:

Travel time data for most state routes is collected via roadside detectors and other technologies. For a few routes, travel times are collected manually by driving the route at least twice in each direction. To assess mobility, MoDOT compares travel times during rush hour to free-flow conditions where vehicles can travel at the posted speed limit. This measure also assesses reliability, an indicator of how variable those travel times are on a daily basis. The charts in this measure show the average travel time and the 95th percentile travel time, which is the time motorists should plan in order to reach their destinations on time 95 percent of the time. The maps display the mobility of specific sections of roadways during rush hour.

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

MAP-21

Travel times and reliability on major routes-5a

Minimizing delays on the state's most traveled routes is essential to operating a reliable and convenient transportation system. The desired outcome for any route is a safe flow of traffic at the posted speed limit. From July to September 2014, the average travel time in St. Louis was 10.13 minutes during morning rush and 10.92 minutes during evening rush for a 10-mile trip. For Kansas City, the average travel time was 10.29 minutes during the morning and 10.84 minutes during the evening. These 10-mile travel times are averages for all freeway segments in the regions.

Individual freeway segments within St. Louis and Kansas City experienced significantly longer travel times than the regional averages. For example, during the morning rush, northbound I-270 north of I-44 had an average 10-mile travel time of 18.4 minutes. Likewise, in Kansas City, eastbound I-70 east of I-435 had an average 10-mile travel time of 24.2 minutes during the evening rush.

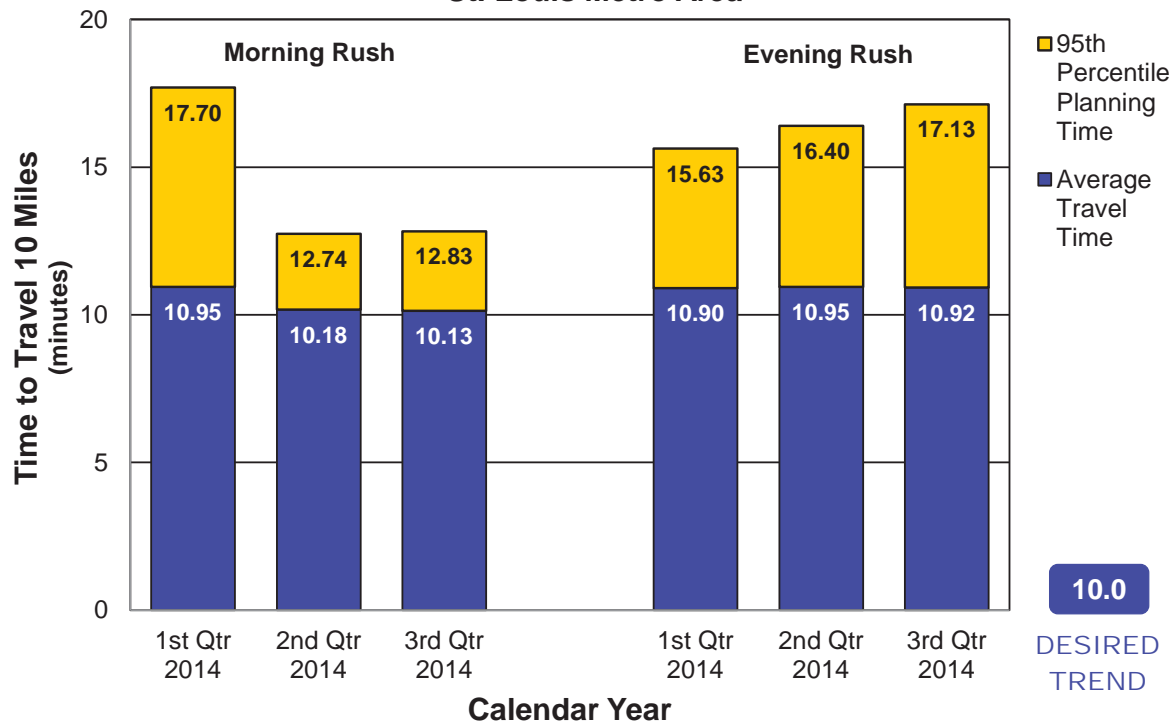
For days when the overall traffic conditions for a region are worse than average, looking at the 95th percentile planning time is a way to capture that data. Average 10-mile planning times for the regions this quarter ranged from 12.63 minutes in Kansas City during the morning rush to 17.13 minutes in St. Louis during the evening rush. Once again, individual freeway segments experienced even longer planning times. To ensure on-time arrival during the worst days along some segments, customers needed to plan as much as four times the amount of time needed to travel during free-flow conditions. Some of the most unreliable segments this quarter occurred in the evening rush and included I-270 NB at McDonnell, I-270 SB from Page Ave. to Olive, and I-70 EB from the Manchester Trafficway to the Blueridge Cutoff.

Access to new traffic data is now continuously available for many arterial routes. Most delays on arterial routes are caused by traffic signals and various access points. Arterials that experienced low mobility during the quarter included: portions of MO 21 southbound in St. Louis and southbound Stadium Blvd. in Columbia during the morning rush; and portions of MO 94, Olive, and Page in St. Louis, MO 13 in Springfield, and Route AC and Stadium Blvd. in Columbia during the evening rush.

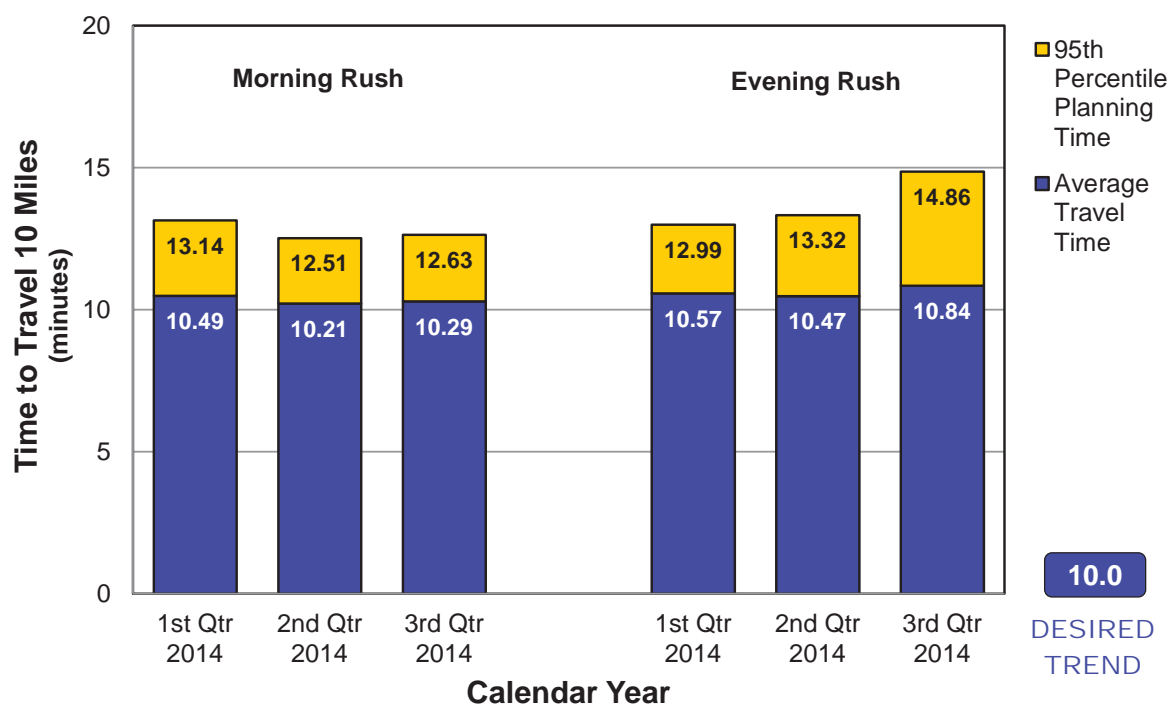
As MoDOT's construction budget continues to shrink over the next few years, the department will be increasingly challenged to invest in projects that improve traffic flow on Missouri's busiest roadways.

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Reliability of Travel Times for Freeways St. Louis Metro Area

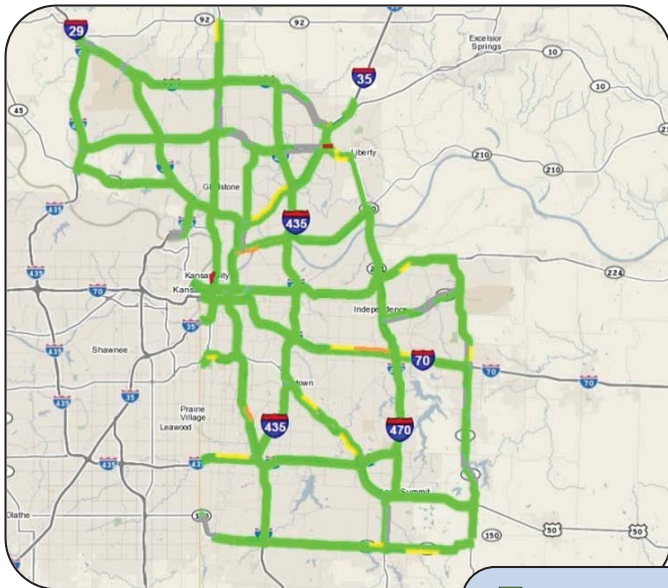


Reliability of Travel Times for Freeways Kansas City Metro Area

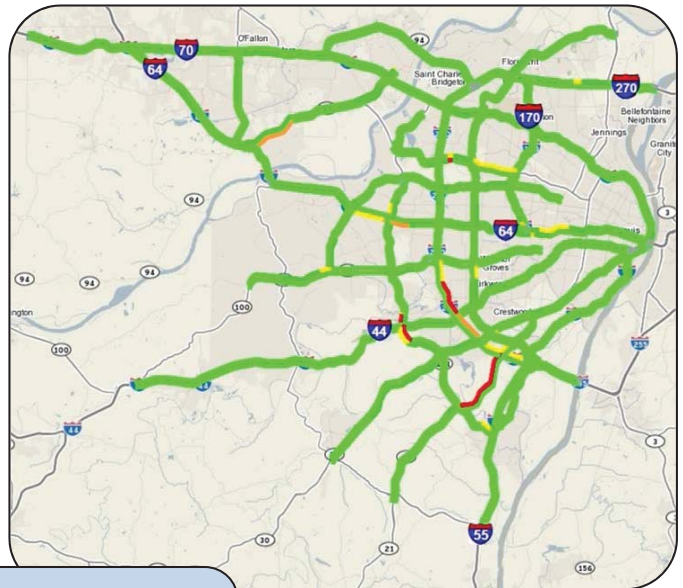


OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

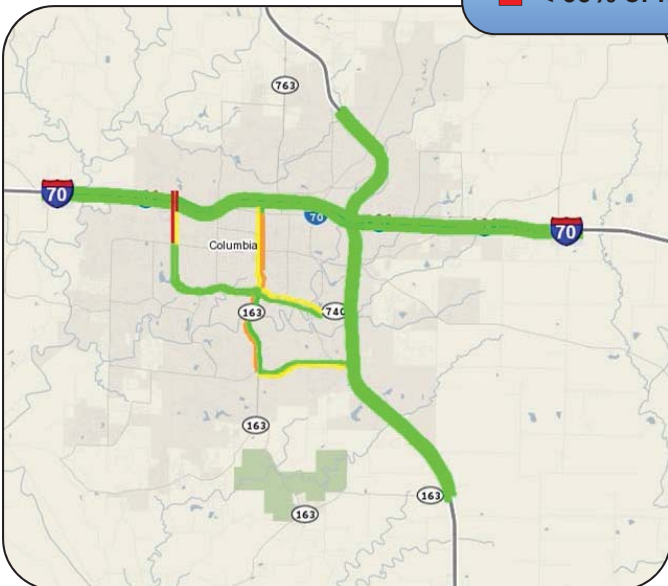
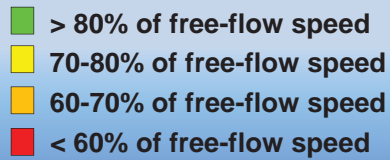
AM Mobility



Kansas City Area



Saint Louis Area



Columbia Area



Springfield Area

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

PM Mobility



Kansas City Area



Saint Louis Area

- > 80% of free-flow speed
- 70-80% of free-flow speed
- 60-70% of free-flow speed
- < 60% of free-flow speed



Columbia Area



Springfield Area

RESULT DRIVER:

Paula Gough,
District Engineer

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

MAP-21

MEASUREMENT DRIVER:

Jeanne Olubogun,
District Traffic Engineer

PURPOSE OF THE MEASURE:

This measure tracks the annual cost and impact of traffic congestion to motorists in the areas of motorist delay, travel time, excess fuel consumed per auto commuter and congestion cost per auto commuter.

MEASUREMENT AND DATA COLLECTION:

The Texas A&M Transportation Institute annually produces the Urban Mobility Report. In the 2012 report, there are hundreds of speed data points on almost every mile of major road in urban America for almost every 15-minute period of the average day. This means 600 million speeds on 875,000 miles across the U.S. – an enormous amount of information to analyze congestion patterns and accurately determine what solutions can be targeted to specific areas. This measure will use that data to evaluate the St. Louis and Kansas City metro areas as compared to the established average of other large urban areas around the country.

Cost and impact of traffic congestion-5b

Recurring congestion occurs at regular times, although the traffic jams are not necessarily consistent day-to-day. Nonrecurring congestion is an unexpected traffic crash or natural disaster that affects traffic flow. When either occurs, the time required for a given trip becomes unpredictable. This unreliability is costly for commuters and truck drivers moving goods which results in higher prices to consumers.

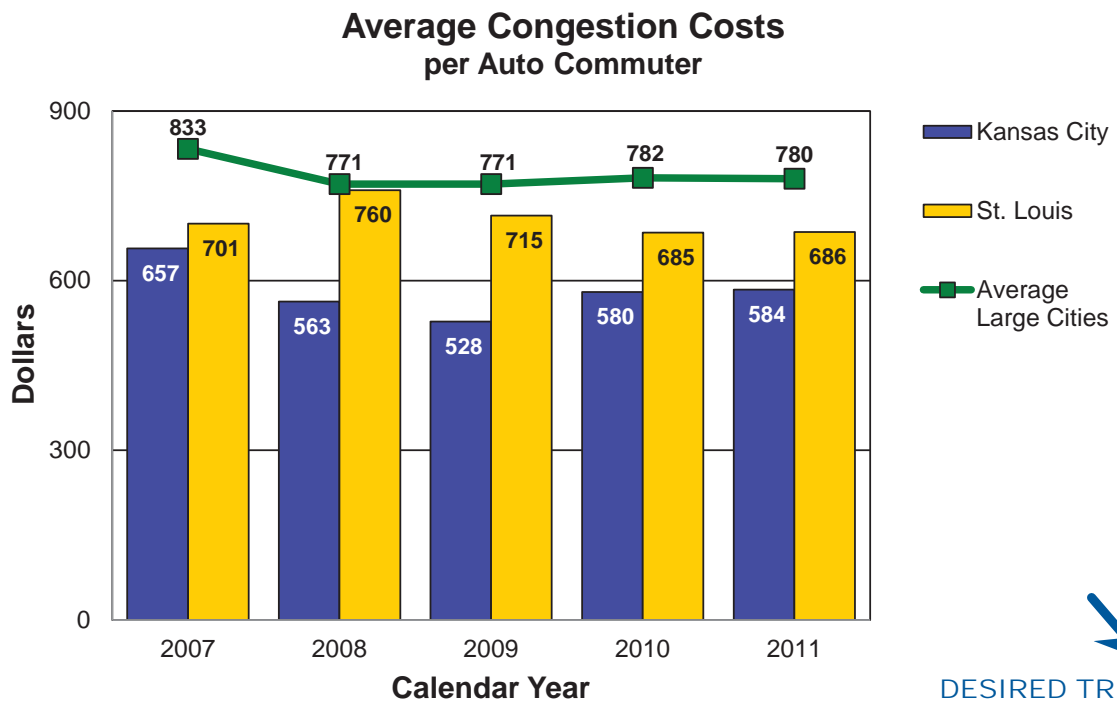
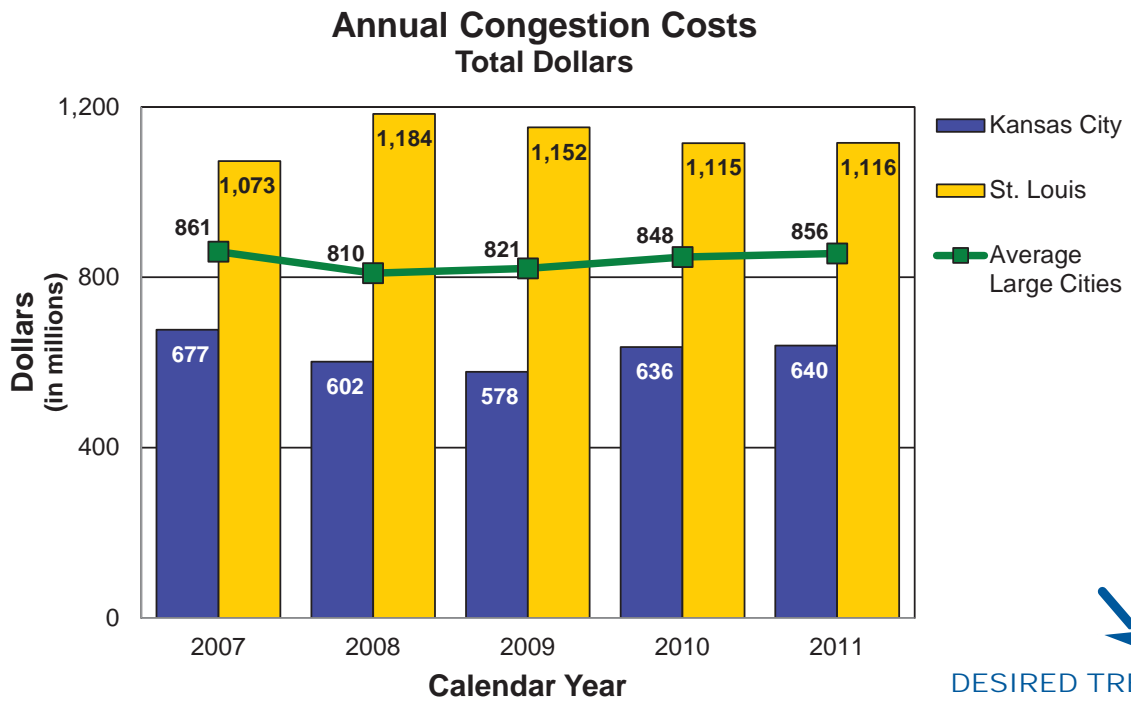
The Kansas City and St. Louis metro regions both fall within the category of large urban areas, according to the Urban Mobility Report. Large urban areas have populations between one million and three million people. Other cities considered to be large urban areas include Minneapolis-St. Paul, Nashville, Indianapolis, Milwaukee and Louisville.

The annual congestion cost totals and the annual congestion cost per auto commuter for Kansas City both follow a similar trend. There is a slight decrease from 2007 to 2009 and a slight increase since 2009. In St. Louis, both measures show a slight increase in 2008 and a slight decrease through 2010.

While the desired trend for both costs is downward, challenges exist in both regions to continue toward this desired outcome. A comprehensive look at congestion is needed, and looking beyond typical solutions of adding capacity is a must. As the department adapts to shrinking revenue streams, the capacity for adding projects will be scarce. Using smarter technology to help guide motorists is a must. Still, the desired outcome is lower congestion costs and an indication that traffic is moving more efficiently.



OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM



RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT
DRIVER:
Jason Sims,
Traffic Center Manager

PURPOSE OF
THE MEASURE:
This measure is used to
determine the trends in inci-
dent clearance on the state
highway system.

MEASUREMENT
AND DATA
COLLECTION:
Advanced Transportation
Management Systems are
used by the Kansas City
and St. Louis traffic man-
agement centers to record
incident start time and the
time when all lanes are
declared cleared.

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Average time to clear traffic incident-5c

A traffic incident is an unplanned event that blocks travel lanes and temporarily reduces the number of vehicles that can travel on the road. The speed of incident clearance is essential to the highway system returning back to normal conditions. Responding to and quickly addressing the incident (crashes, flat tires and stalled vehicles) improves system performance.

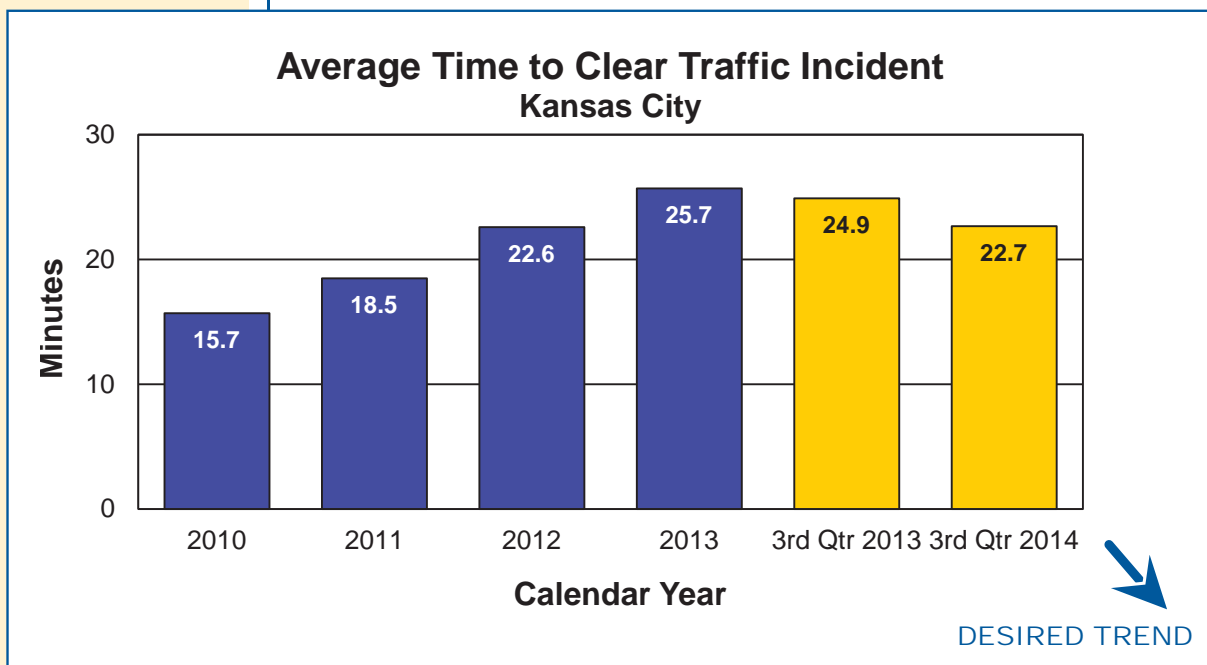
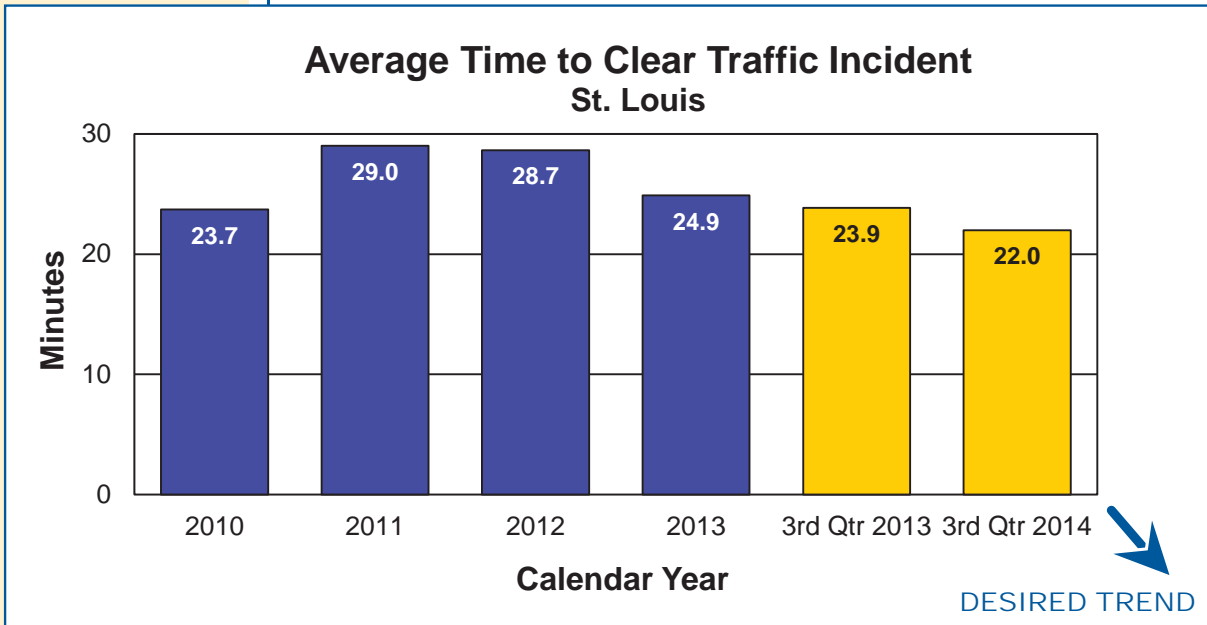
St. Louis recorded 572 incidents in July, 678 in August, and 573 in September. The average time to clear traffic accidents was 22 minutes, a decrease of 8 percent compared to the third quarter of 2013.

Kansas City recorded 750 incidents in July, 761 in August, and 769 in September. The average time to clear traffic incidents was 22.7 minutes, a decrease of 9 percent from the third quarter of 2013.

St. Louis and Kansas City have demonstrated quick clearance of incidents with yearly averages of 25 minutes and 21 minutes respectively.



OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM



RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT
DRIVER:
Rick Bennett,
Traffic Liaison Engineer

PURPOSE OF
THE MEASURE:
This measure tracks the
closures on Interstate 70
and Interstate 44 due to
various traffic impacts.

MEASUREMENT
AND DATA
COLLECTION:
The interstate route clo-
sures that have an actual
or expected duration of
30 minutes or more are
entered into MoDOT's
Transportation Management
System for display on the
Traveler Information Map on
MoDOT's website.

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Traffic impact closures on major interstate routes-5d

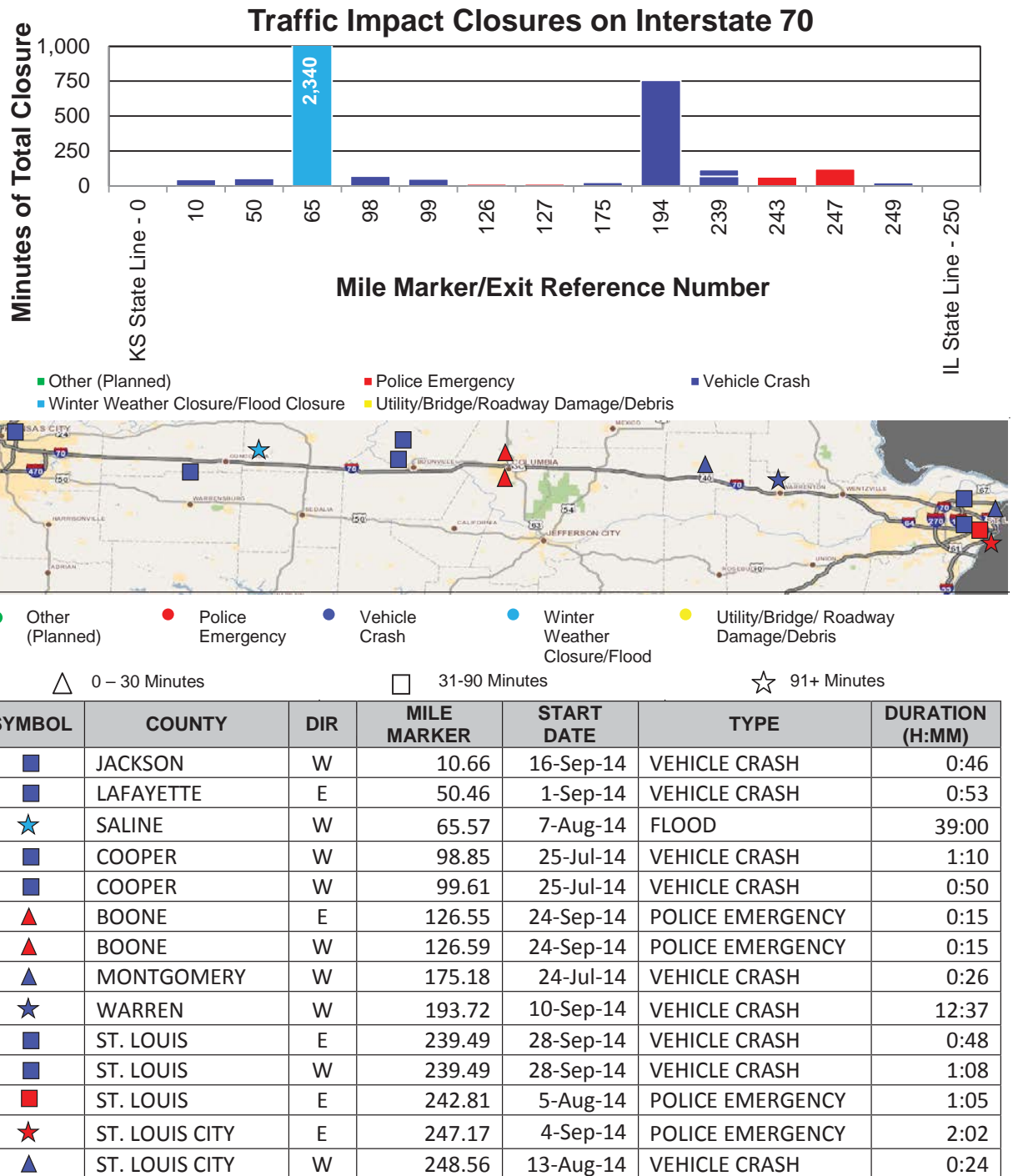
Interstates are the arteries that connect our nation and keep people and commerce flowing. When they shut down in Missouri, the country is cut in half. Keeping interstates free-flowing is a top priority for MoDOT, but sometimes nature and vehicle crashes affect the department's ability to keep the interstates moving.

Fourteen complete closures or blockages occurred on I-70 this quarter: three in July, three in August, and eight in September. There were no closures in the month of July that exceeded 90 minutes. During August, there was a flood closure that lasted 39 hours in Saline County that occurred on the outer road but was mistakenly entered as a mainline impact. During September, there were two closures that exceeded 90 minutes; a cross median fatality on wet pavement that involved several commercial motor vehicles and passenger vehicles in Warren County and the second was a police emergency for a shooting in St. Louis City.

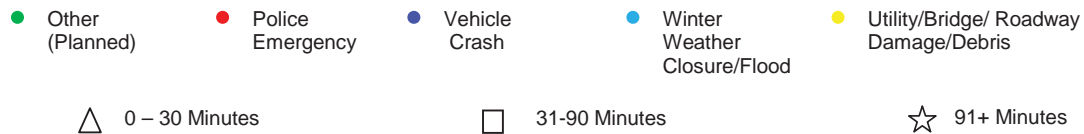
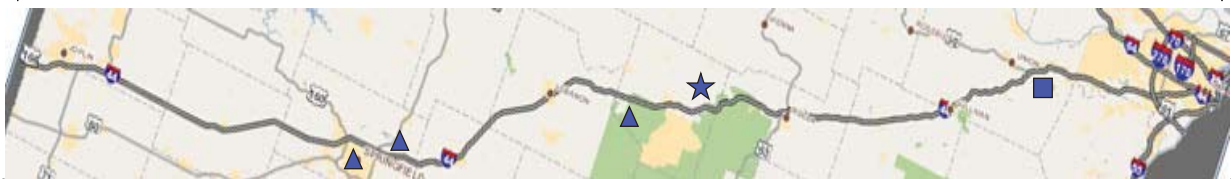
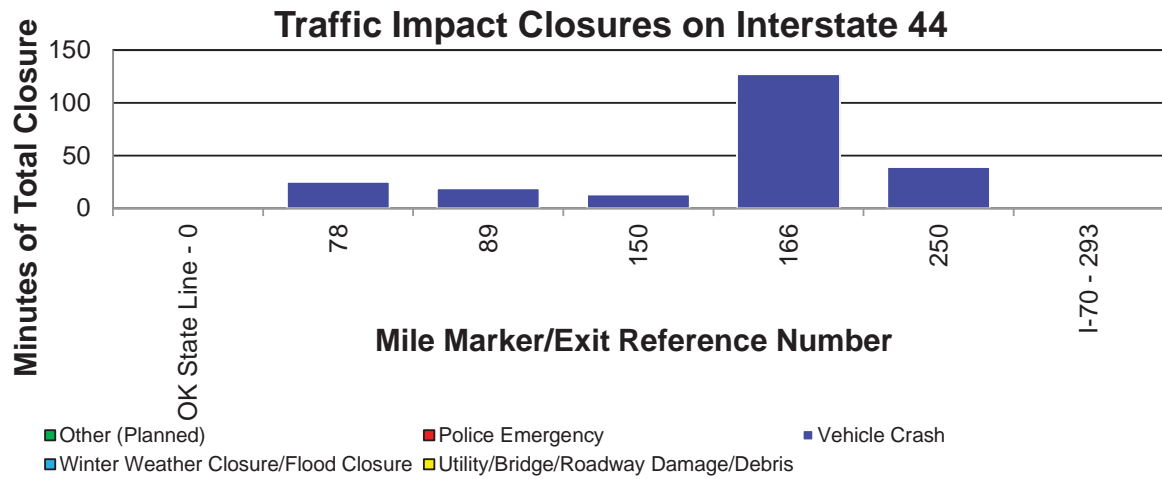
On Interstate 44, five complete closures or blockages occurred, all due to vehicle crashes: two in July and three in August. In Pulaski County, a fully engulfed commercial bus created a closure greater than 90 minutes in August.

MoDOT continues to work with emergency responders to minimize the delay caused by closures on the interstate system.

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM



OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM



SYMBOL	COUNTY	DIR	MILE MARKER	START DATE	TYPE	DURATION (H:MM)
▲	GREENE	E	78.44	3-Aug-14	VEHICLE CRASH	0:25
▲	GREENE	W	88.93	21-Jul-14	VEHICLE CRASH	0:19
▲	PULASKI	E	150.04	13-Aug-14	VEHICLE CRASH	0:13
☆	PULASKI	W	166.49	6-Aug-14	VEHICLE CRASH	2:07
■	FRANKLIN	E	249.61	10-Jul-14	VEHICLE CRASH	0:39

RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT
DRIVER:
Jerica Holtsclaw,
Design Liaison Engineer

PURPOSE OF
THE MEASURE:
Work zones are designed
to allow the public to travel
through safely and with
minimal disruptions. This
measure indicates how
well significant work zones
perform.

MEASUREMENT
AND DATA
COLLECTION:
Work zone impacts are
collected by conducting
visual observations or using
automated data collection.
Recent updates to traffic
data collection methods
allow for more work zones
to be evaluated. An impact
is defined as the additional
time a work zone adds to
normal travel. They are cat-
egorized into three levels: a
minor impact lasts less than
10 minutes; a moderate im-
pact lasts 10 to 14 minutes;
and a major impact lasts 15
minutes or more.

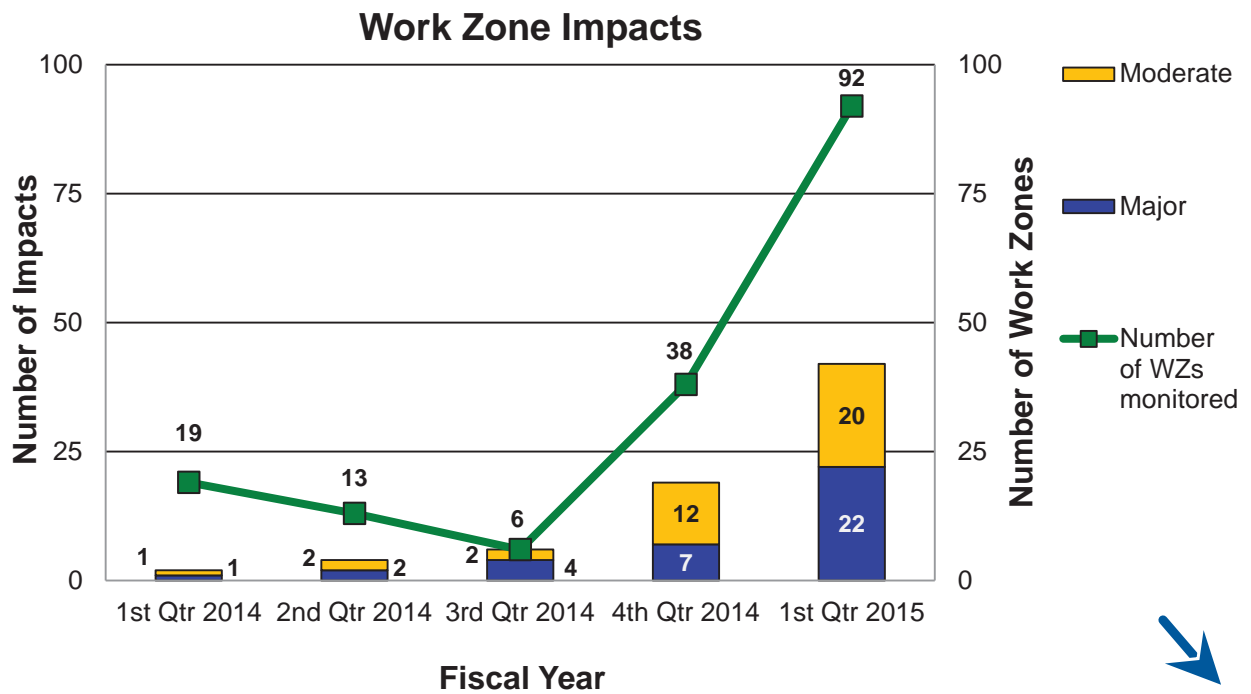
OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Work zone impacts to the traveling public-5e

Motorists want to get through work zones with as little inconvenience as possible. MoDOT makes efforts to minimize the travel impacts by shifting work to nighttime hours or during times when there are fewer impacts to the traveling public. To get a wider range of data and better understand the impact work zones have on motorists, the department has increased the number of work zones it monitors each quarter. The department monitored 92 significant work zones this quarter, with 22 major impacts and 20 moderate impacts. Eighteen major impacts were in the Northeast District with 15 impacts attributed to one work zone. Also, there were two major impacts in the St. Louis District and one major impact in both the Northwest District and the Kansas City District. Based on work zone surveys received this quarter, 49 percent are satisfied with timeliness when traveling in a work zone.



OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM



DESIRED TREND

RESULT DRIVER:
Paula Gough,
District Engineer

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

MAP-21

MEASUREMENT DRIVER:

Mike Henderson,
Transportation Planning
Specialist

PURPOSE OF THE MEASURE:

This measure tracks concentrations of pollutants in on-road mobile source emissions. In other words, the department is tracking pollution caused by vehicles on the roads.

MEASUREMENT AND DATA COLLECTION:

MoDOT is still determining what pollutants to track and what concentration levels will align with the U.S. Environmental Protection Agency's air quality standards. At this time, the department collects data on oxides of nitrogen, volatile organic compounds, fine particulate matter and carbon monoxide. Because this measure is part of the latest federal surface transportation act's performance requirements, guidance for measurement and data collection will be established by 2015.

Effectiveness of improving air quality-5f

MoDOT is committed to improving air quality through modifying its daily operations, incorporating employee actions and education, providing information to the public, leading air quality improvements, managing congestion to reduce emissions, providing alternative choices for commuters and promoting the use of environmentally friendly fuels and vehicles.

Effectiveness of Improving Air Quality

UNDER DEVELOPMENT

RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT
DRIVER:
Tim Chojnacki,
Maintenance Liaison
Engineer

PURPOSE OF
THE MEASURE:
This measure tracks the
amount of time needed to
perform MoDOT's snow and
ice removal efforts.

MEASUREMENT
AND DATA
COLLECTION:
For major highways and
regionally significant
routes, the objective is to
restore them to a mostly
clear condition as soon as
possible after the storm
has ended. MoDOT calls
these "continuous opera-
tions" routes. State routes
with lower traffic volumes
should be opened to two-
way traffic and treated with
salt or abrasives at critical
areas such as intersections,
hills and curves. These are
called "non-continuous op-
erations" routes. After each
winter event, maintenance
personnel submit reports
indicating how much time it
took to meet the objectives
for both route classifica-
tions.

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

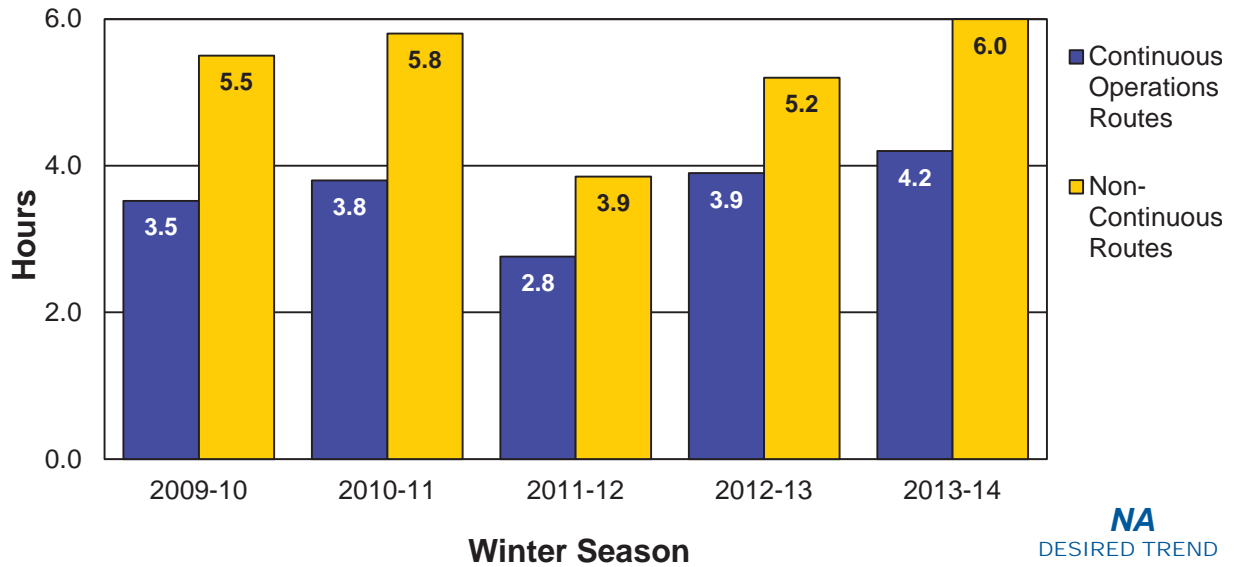
Time to meet winter storm event performance objectives-5g

Knowing the time it takes to clear roads after a winter storm can help the department better analyze the costs associated with that work. MoDOT's response rate to winter events provides good customer service for the traveling public while keeping costs as low as possible. This winter brought several events to the state. It took an average of 4.2 hours to meet MoDOT's objective for continuous operations routes, and an average of six hours for non-continuous routes. These numbers compare favorably with past years. However crews worked over 830,000 hours fighting these snow and ice events at a cost of \$71 million through the end of March. Winter operations, on average, cost about \$46 million dollars per year. The money and time spent on clearing the roads of ice and snow means funds are not available to maintain the roadways in the spring, such as surface improvements, sign repair, brush cutting and drainage work.

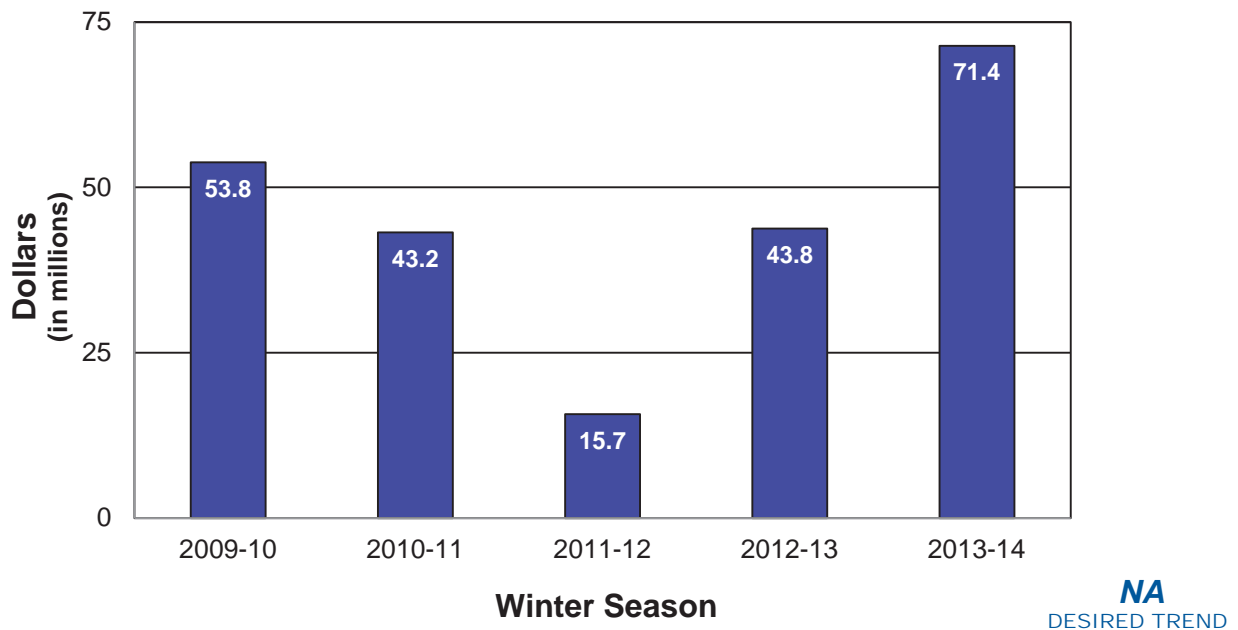


OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Time to Meet Winter Storm Event Performance Objectives



Average Cost of Winter Operations



RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT
DRIVER:
Ron Effland, Non-motorized
Transportation Engineer

PURPOSE OF
THE MEASURE:
This measure tracks
MoDOT's investment in
pedestrian facilities and
progress toward removing
barriers. Accessibility needs
occur both within the right of
way, such as sidewalks and
traffic signals, and within
department buildings, park-
ing lots and restrooms. Re-
moval of the barriers listed
in MoDOT's 2010 Transition
Plan is required as part of
the department's compli-
ance with the Americans
with Disabilities Act.

MEASUREMENT
AND DATA
COLLECTION:
Tracking of MoDOT's
investment in pedestrian
facilities is done by col-
lecting awarded contract
amounts for the 20 most
common construction ele-
ments used on pedestrian
projects each year. Transi-
tion Plan progress is based
upon completed work that
has corrected defective
items reported in the August
2010 Transition Plan inven-
tory. The dollar amounts
are based on unadjusted
estimates from 2008 and
will not reflect actual expen-
ditures. This avoids impacts
from inflation or changing
field conditions.

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Bike/pedestrian and ADA transition plan improvements-5h

MoDOT has been responsive to public requests for improved accessibility and has been proactive in many areas to make systematic improvements when opportunities arise and limited funding allows. MoDOT has improved more than \$12.4 million worth of ADA facilities in the right of way since 2008. There is still more work to do as there is more than \$138.8 million worth of work left to complete on the 2010 ADA Transition Plan inventory.

Unfortunately, a dwindling revenue stream for construction projects at both state and federal levels makes it difficult to even maintain existing facilities. Additional funding sources will need to be developed before significant progress can be made in developing the additional pedestrian and bicycling facilities that Missourians desire.

MoDOT's investment in pedestrian facilities so far in calendar year 2014 totals \$6.19 million. This exceeds the \$5 million invested in 2012 and is on pace with the 2013 total of \$8.9 million. MoDOT committed to complete ADA improvements, including cross slope corrections, as work is being done on the adjacent roadway section in the 2010 Transition Plan.

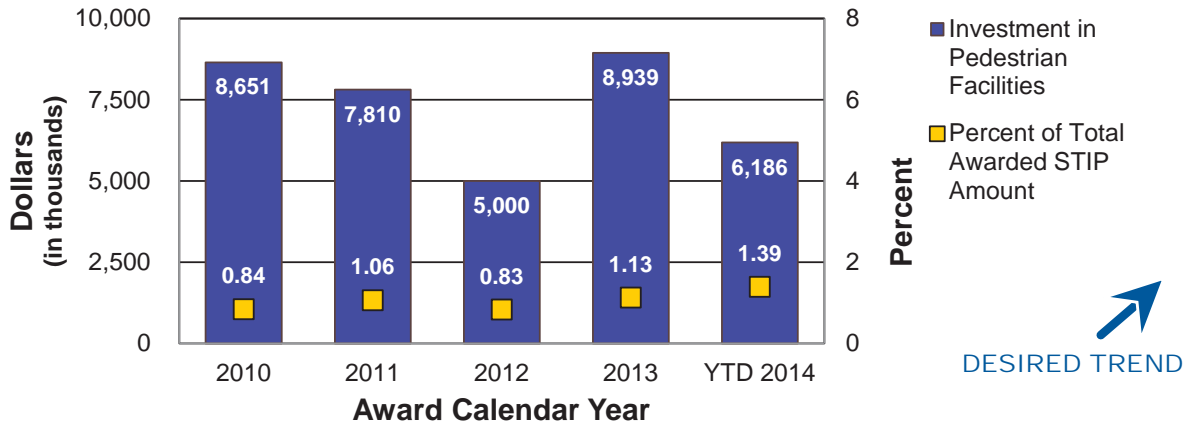
Reporting of Transition Plan improvements for 2014 shows \$3.82 million of work has been completed in the first nine months of 2014, a huge increase over the \$908,000 of completed improvements in 2013.

ADA compliance in MoDOT facilities is nearing completion with six of the seven districts showing ADA improvement projects are 100 percent completed. The Southeast District has just \$12,000 of ADA work to complete.

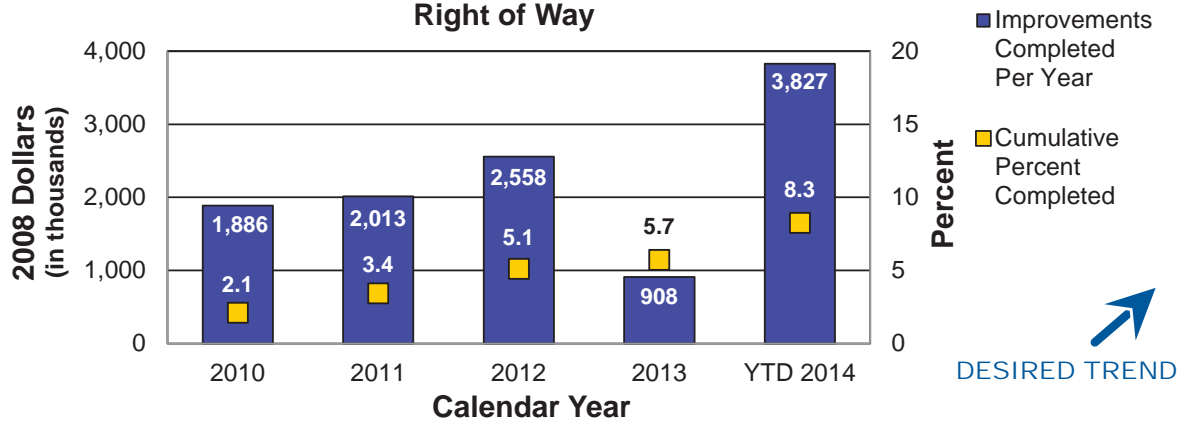


OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

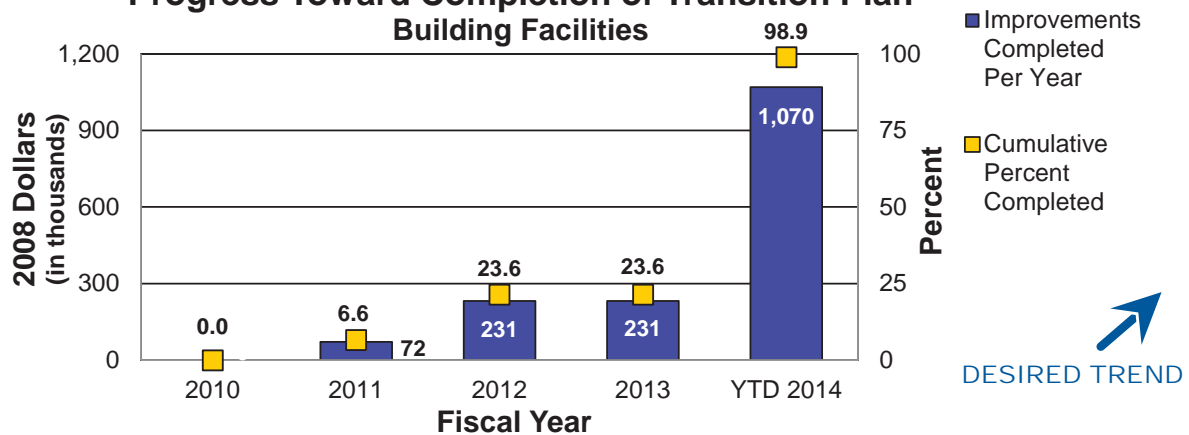
Investment in Pedestrian Facilities Based on Contract Awards



Progress Toward Completion of Transition Plan Right of Way



Progress Toward Completion of Transition Plan Building Facilities



RESULT DRIVER:

Paula Gough,
District Engineer

MEASUREMENT DRIVER:

Amy Ludwig,
Administrator of Aviation

PURPOSE OF THE MEASURE:

This measure tracks passenger use of modes other than highways in Missouri.

MEASUREMENT AND DATA COLLECTION:

Airline passenger counts are obtained from the Federal Aviation Administration and from individual airports. Washington is the benchmark due to its comparable population. Ferry passenger data is compiled from the New Bourbon and Mississippi County ferryboats, services owned and operated by Missouri public port authorities. Amtrak supplies Missouri River Runner passenger counts. Urban and rural transit services provide transit passenger data, with Wisconsin as the benchmark. Aviation and transit data is updated annually – in January and October, respectively – while ferryboat and rail data is updated quarterly.

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Use and connectivity of modes of transportation-5i

Planes, trains, ferries and transit are vital means of transport for Missourians. Alternative modes of transportation connect Missourians to work, health care and other necessary activities. They also are used to grow Missouri's economy and create jobs. Missouri's current transportation funding for these modes is inadequate and unreliable. As revenues continue to decline, the state is increasingly unable to meet even a portion of the existing needs for these important transportation system components.

Bad economic times usually drive customers away from air travel and can cause cutbacks in transit services. The number of airline passengers has remained fairly steady from 2009 to 2013.

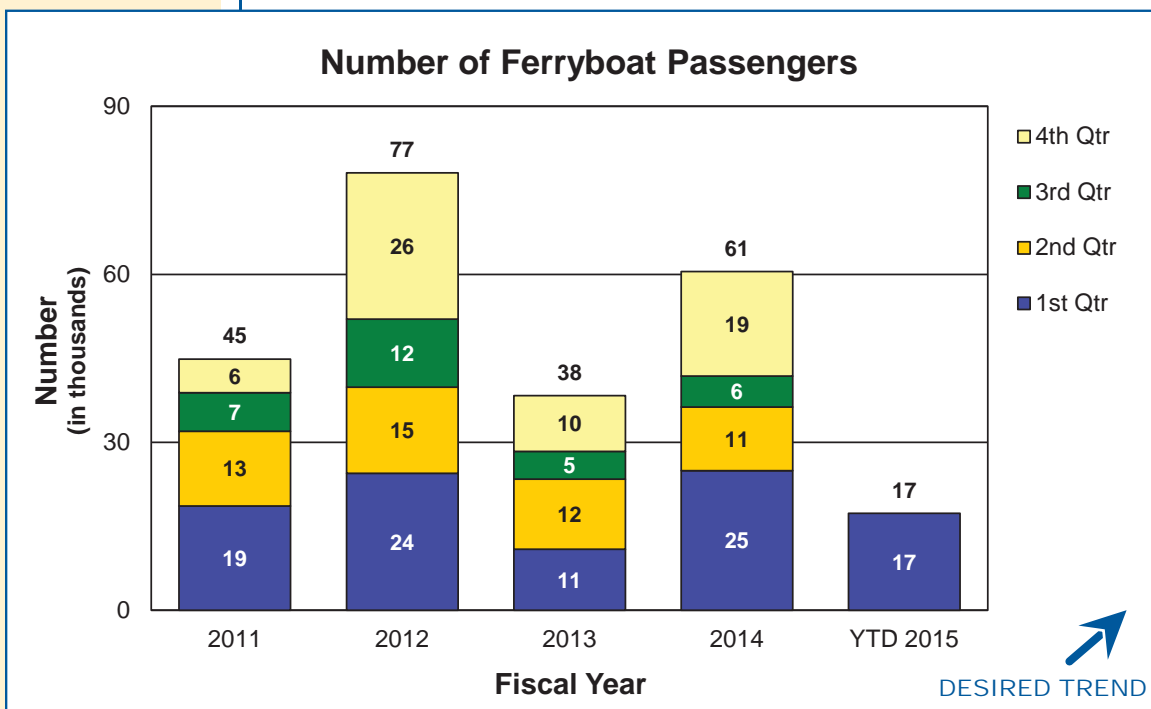
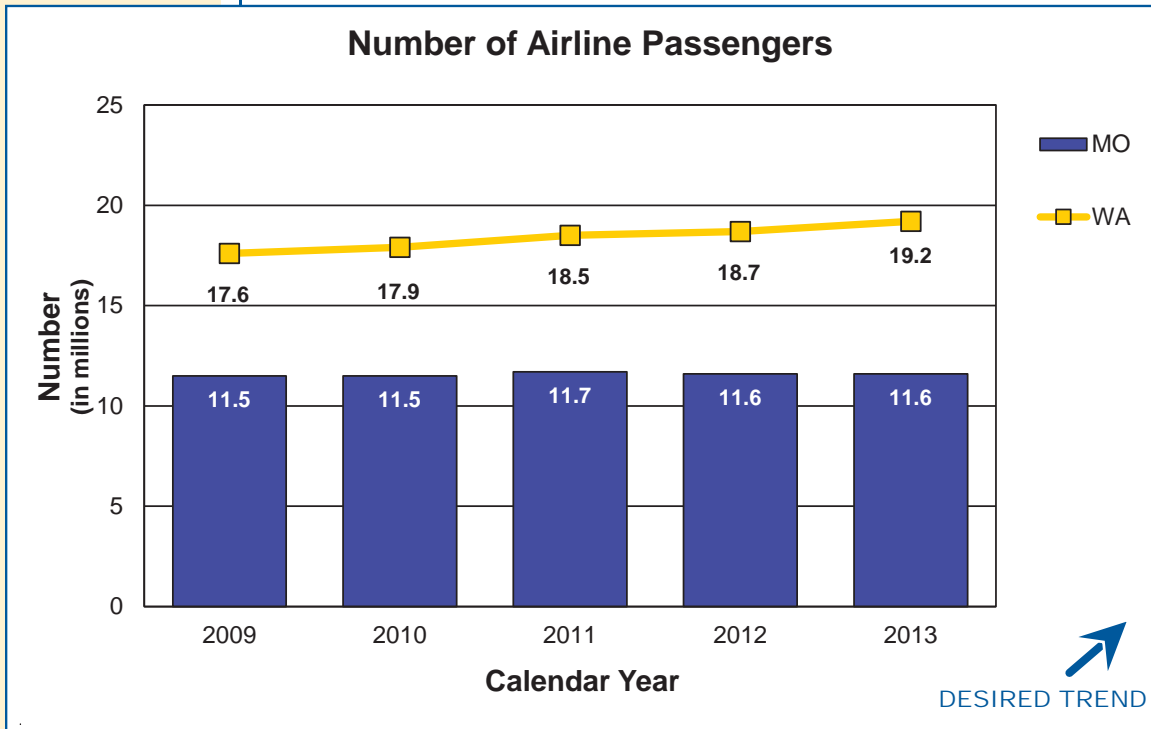
The number of ferry boat passengers decreased from nearly 25,000 passengers in the first quarter of fiscal year 2014 to just over 17,000 in the first quarter of fiscal year 2015. Both ferry boats carried less passengers compared to the same quarter of FY 2014. The Mississippi County ferry was out of service for 10 days in August for emergency repairs. Because the summer is typically the busiest time of year for ferry boat ridership, this interruption in service contributed to reduced riders this quarter.

Ridership held relatively steady as Missouri River Runner trains carried 53,613 passengers in the first quarter of FY 2015, slightly more than in the same period last year. However, Missouri's passenger trains saw a significant decrease in on-time performance for the quarter, falling from 95 percent in the first quarter of FY 14 to 80 percent in FY15. Delays to on-time performance can primarily be attributed to steadily increasing freight train traffic, weather, track work and equipment or mechanical failures.

In FY 2014, transit ridership remained steady. Transit ridership increased from 62.5 million trips in FY 2013 to 63.1 million trips in FY 2014. Metro transit ridership saw an increase of 2 percent ridership while non-metro transit ridership saw a decrease of almost 30 percent ridership. Both of these shifts can be largely attributed to Cape Girardeau's ridership now being counted as metro transit ridership instead of rural. Even so, almost all of the reporting rural transit agencies experienced declines in ridership from FY 2013 to FY 2014.

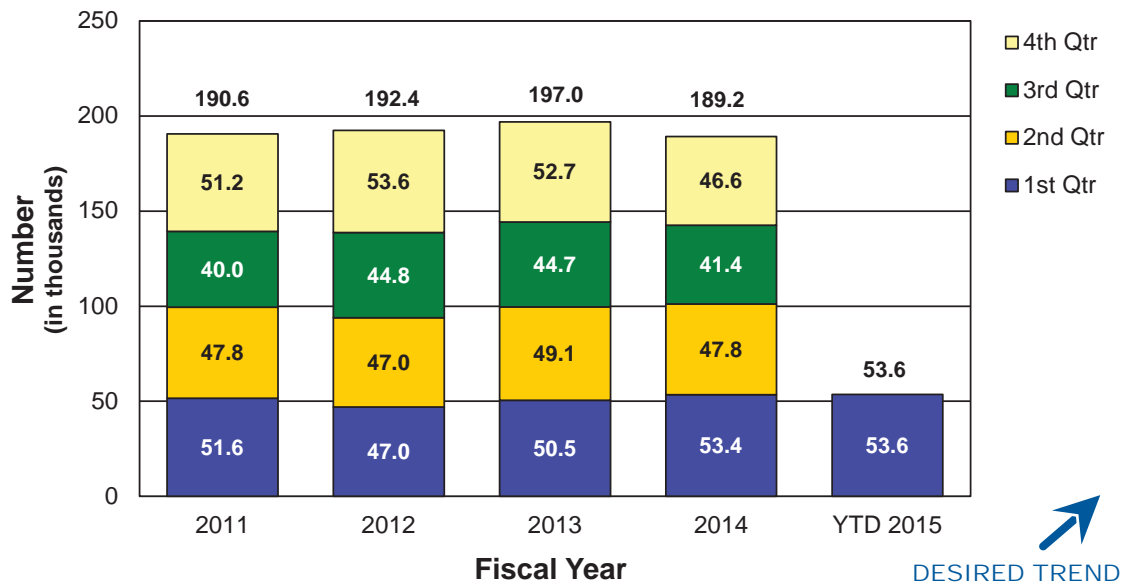
MoDOT continues to support these travel modes by administering federal and state inspection, construction and operational programs, assisting with advocacy efforts and educating the public about the benefits these services provide.

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

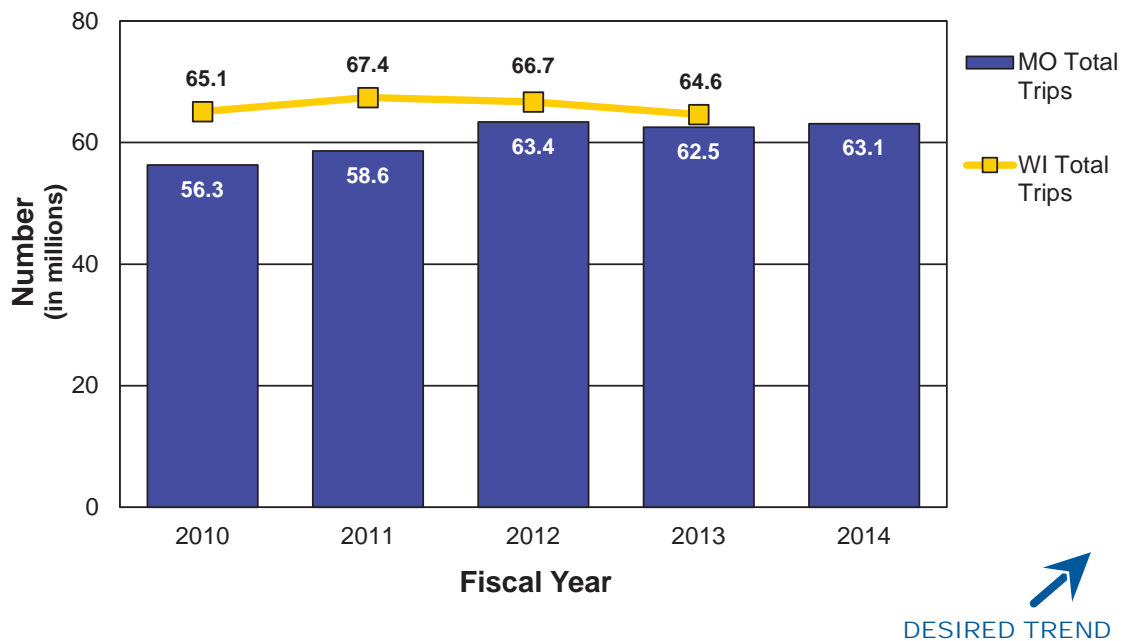


OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

**Number of Rail Passengers
on Missouri State-Sponsored Trains**



**Number of Transit Passenger Boardings
(annual one-way unlinked transit passenger trips)**



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USE RESOURCES WISELY

Brenda Morris, Financial Services Director

 **Tracker**

MEASURES OF DEPARTMENTAL PERFORMANCE



MoDOT has access to many resources including people, funding, supplies and equipment. Taxpayers trust MoDOT is a good steward of these limited resources while limiting the impact on our environment. We are accountable for everything we do.

RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT DRIVER:
Steve Meystrik,
Special Projects
Coordinator

PURPOSE OF THE MEASURE:
This measure tracks the change in the number of full-time equivalencies (a calculation of hours) expended within the department and compares it to the number of FTEs in the legislative budget.

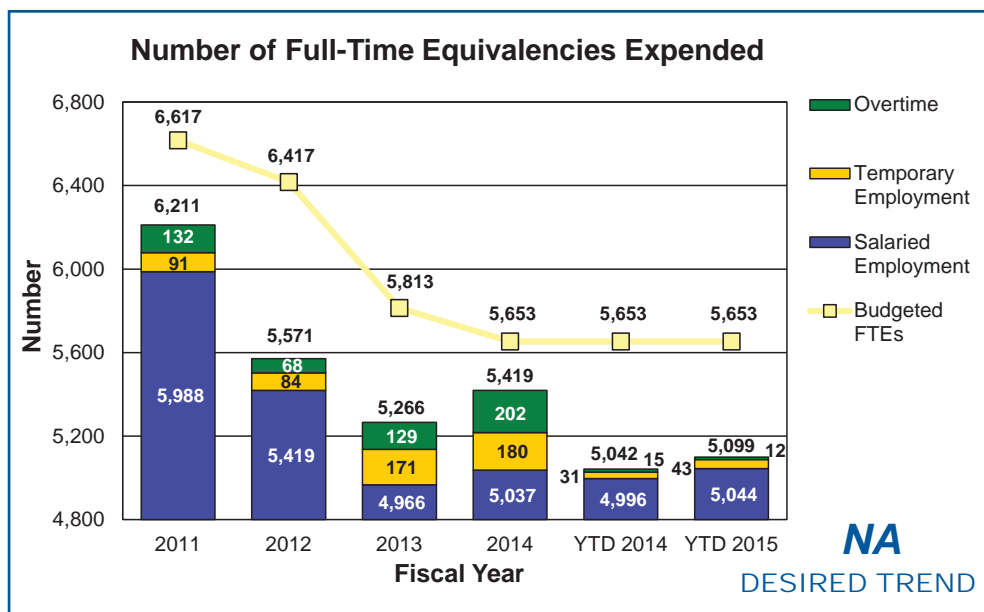
MEASUREMENT AND DATA COLLECTION:
This measure converts the regular hours worked or on paid leave of temporary and salaried employees, as well as overtime worked (minus any hours that are flexed during the workweek), to FTEs. In order to calculate FTEs, the total number of hours worked or on paid leave is divided by 2,080. For comparison purposes, data for salaried employment is annualized, whereas temporary employment and overtime data represent actual year-to-date calculations. Salaried headcount is different than FTEs and is not included in the chart.

USE RESOURCES WISELY

Number of full-time equivalencies expended-6a

Having the right number of employees to provide outstanding customer service and respond to the state's transportation needs, especially during emergency situations, is an important part of MoDOT's efforts to use resources wisely. MoDOT remains below its targeted employment level of 5,106 salaried employees and continues the challenging task of reaching and maintaining its targeted employment level.

During fiscal year 2015, FTE levels for salaried employment and temporary employment have increased compared to the same time last fiscal year, whereas FTEs from overtime have decreased slightly.



RESULT DRIVER:
Brenda Morris,
Financial Services Director

USE RESOURCES WISELY

MEASUREMENT DRIVER:

Rudy Nickens,
Equal Opportunity and
Diversity Director

PURPOSE OF THE MEASURE:

This measure tracks the level of employee satisfaction throughout the department at specific points in time.

MEASUREMENT AND DATA COLLECTION:

Employee satisfaction is measured with an annual employee survey. Employees rate items related to their satisfaction with MoDOT using a five-point scale, with one indicating low satisfaction and five indicating high satisfaction. Society for Human Resources Management best practice data was gathered from an SHRM report of an annual job satisfaction survey of 55 Fortune 500 companies.

Level of job satisfaction-6b

MoDOT wants employees to be satisfied with their work and workplace and feel like they are a good fit for their jobs. Employee satisfaction can be a driver of overall organizational performance. The more satisfied and engaged employees are with the workplace, the more discretionary effort they are willing to put forth on the job.

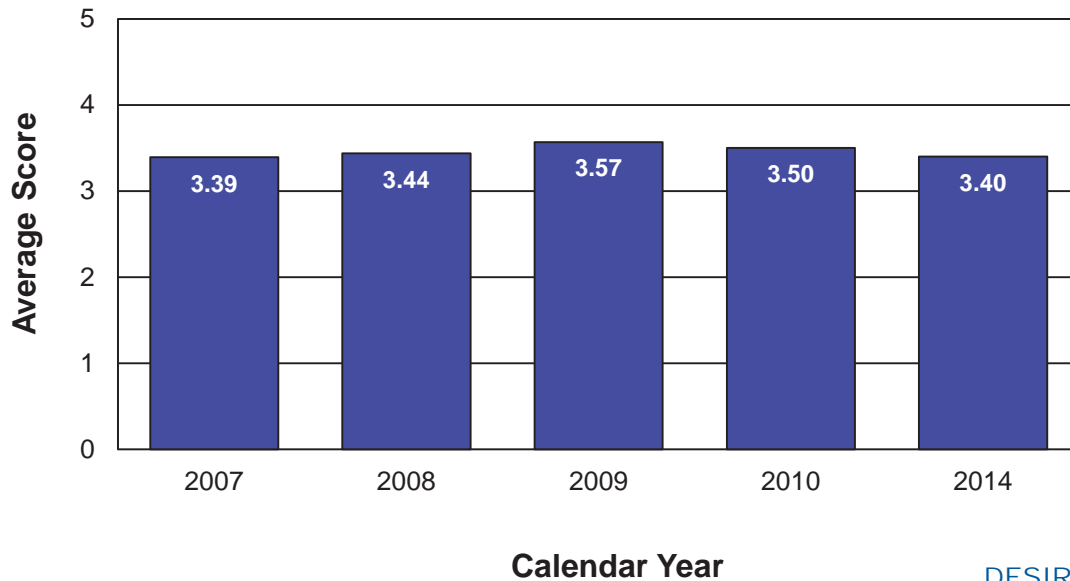
Between 2005 and 2010, the average employee satisfaction ratings and percent of satisfied employees both showed upward trends with peaks in 2009. Following a four-year break, the employee survey was conducted this past spring. Overall job satisfaction has dipped slightly from 3.5 in 2010 to 3.4 in 2014. The percentage of satisfied employees also experienced a slight decline from 65 percent in 2010 to 64 percent in 2014. However, the percentage of very satisfied employees increased from 7 percent in 2010 to 11 percent in 2014.

Areas of low satisfaction center on not seeking out employee suggestions, making employees feel valued and having opportunities to advance at MoDOT. The lack of salary increases was scored low on most surveys and dominated the written comments. Areas of high satisfaction revolve around being treated with respect by coworkers, having supervisors support needs to balance work and family, knowing how daily work relates to MoDOT goals and priorities and having cooperation within work units.

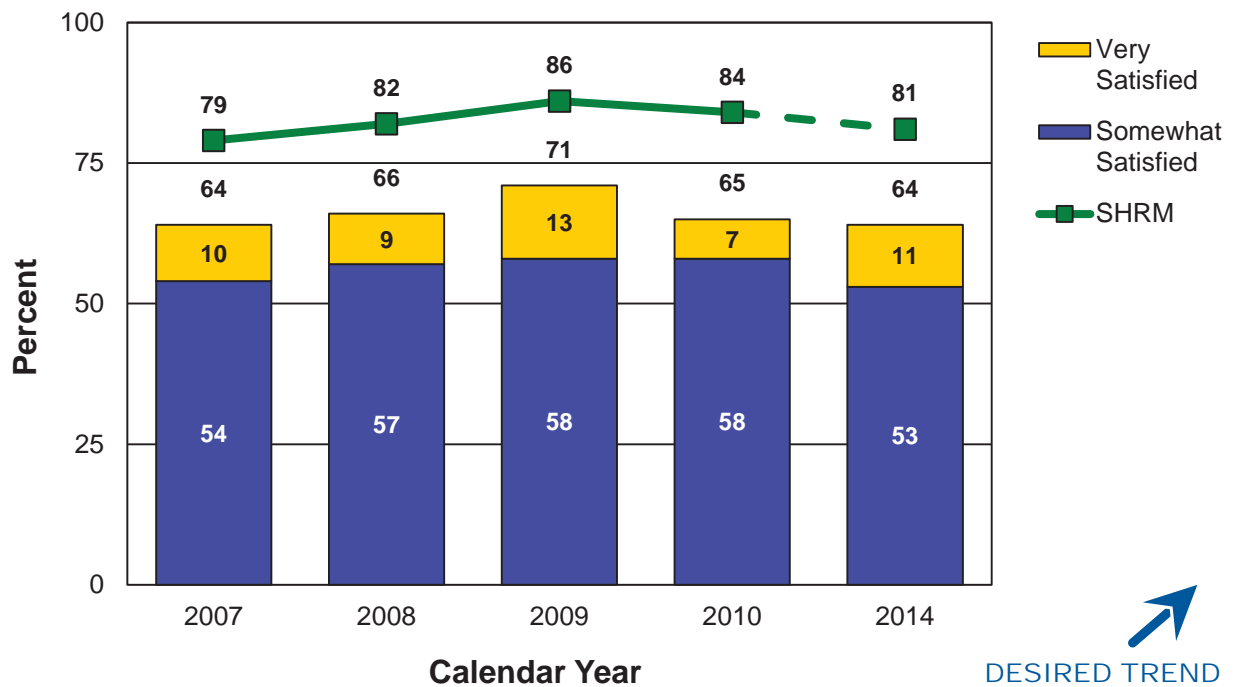
MoDOT senior managers have begun the process to form a number of teams with employees from across the department to develop specific actions to improve the organization.



Level of Job Satisfaction (Average Rating)



Percent of Satisfied Employees



RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT
DRIVER:
Aaron Kincaid,
Employment Manager

PURPOSE OF
THE MEASURE:
This measure tracks the
percentage of employees
who leave MoDOT an-
nually and compares the
department's voluntary and
involuntary turnover rates to
benchmarked data.

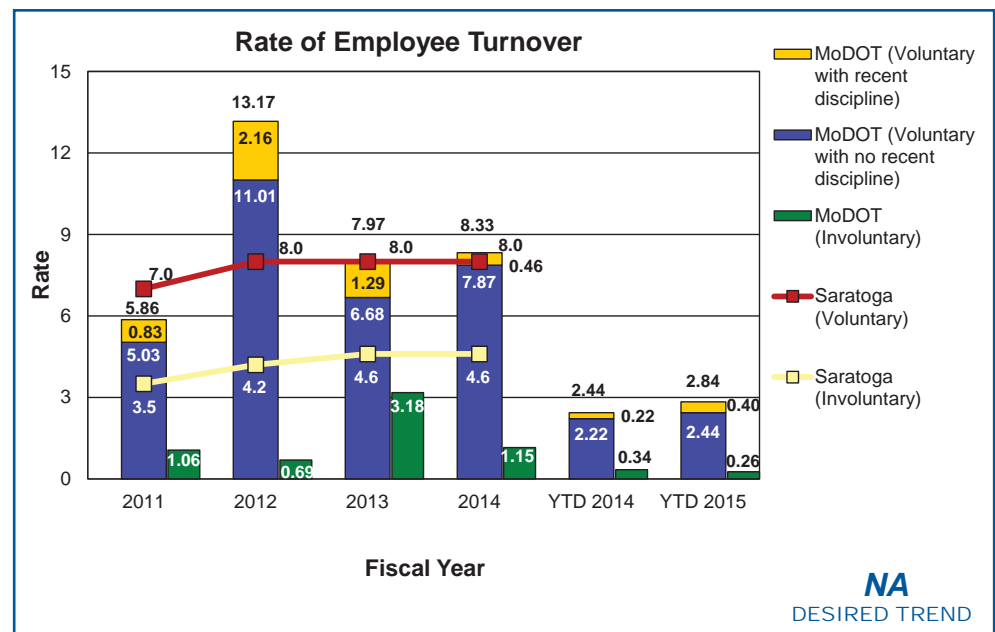
MEASUREMENT
AND DATA
COLLECTION:
Voluntary turnover includes
resignations and retire-
ments. Involuntary turnover
reflects dismissals. The
data is collected statewide
to assess overall employee
turnover. Comparison data
is collected from vari-
ous sources annually. For
benchmarked data, Sara-
toga Institute surveys more
than 300 organizations
representing a wide variety
of industries.

USE RESOURCES WISELY

Rate of employee turnover-6c

When employees leave MoDOT, the department loses a large investment in recruiting, hiring and training its workforce. Historically, MoDOT has a relatively low employee turnover rate, which relates to the high percentage of employees who stay until retirement. While some turnover is desired, such as releasing poor performers, MoDOT needs to retain a great workforce that has the knowledge and specialized skills to deliver the department's commitments and provide outstanding customer service.

During the first quarter of fiscal year 2015, voluntary turnover rates (46 retirements and 97 resignations) are showing an upward trend. While the overall voluntary turnover is only slightly higher by 0.40 percent over the prior fiscal year, it does show employees resigning from the department at a rate higher than the department's historical average. First-year turnover remains the highest turnover rate and is the focus for department's employee retention efforts through the onboarding program. Involuntary turnover rates have decreased from the first quarter of FY 2014, reducing back to more similar historical statewide rates with 13 involuntary separations (dismissals) in the first quarter of FY 2015.



RESULT DRIVER:
Brenda Morris,
Financial Services Director

USE RESOURCES WISELY

MEASUREMENT DRIVER:

Todd Grosvenor,
Special Projects
Coordinator

PURPOSE OF THE MEASURE:

This measure shows the
precision of state and fed-
eral revenue projections.

MEASUREMENT AND DATA COLLECTION:

State revenue for roads and bridges include motor fuel taxes, motor vehicle and driver licensing fees, and motor vehicle sales and use taxes paid by highway users, interest earnings and miscellaneous revenues. State revenue for other modes includes motor vehicle sales taxes, aviation fuel taxes, jet fuel sales taxes, motor vehicle licensing fees, railroad assessments, appropriations from General Revenue and interest earnings. The measure provides the cumulative, year-to-date percent variance of actual state revenue versus projected state revenue by state fiscal year. Federal revenue for roads and bridges is the amount available to commit in a federal fiscal year of federal funds. Federal funds are distributed to states via federal law. Federal revenue for other modes is the amount reimbursed to MoDOT for expenses incurred in a state fiscal year.

State and federal revenue projections-6d

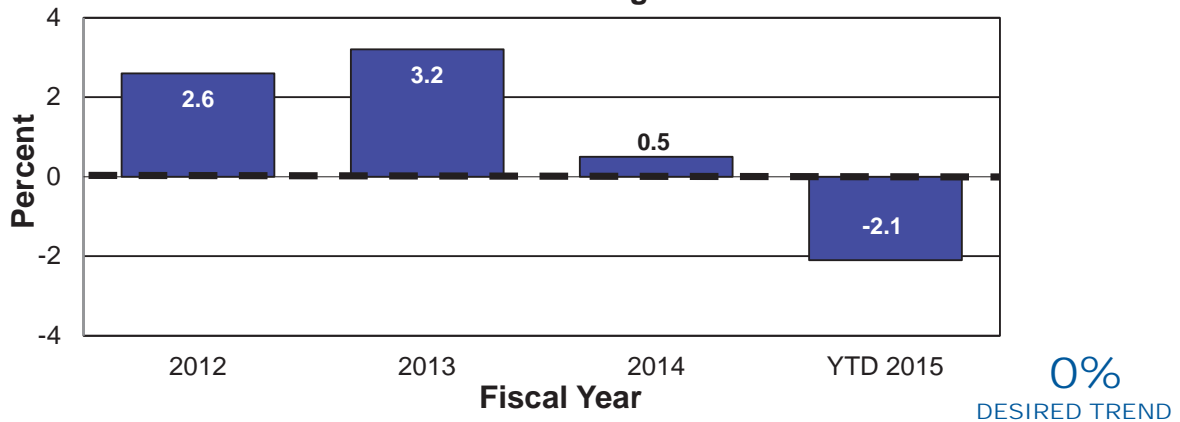
State and federal revenue projections help MoDOT staff do a better job of budgeting limited funds for its operations and capital program. The desired trend is for actual revenue to match projections with no variance. MoDOT staff adjusts future operating and capital budgets to account for these variances, if needed.

The actual state revenue for road and bridge is lower than projected and other modes is greater than projected for the first quarter of fiscal year 2015. State revenue for road and bridge declined in fiscal year 2014. Based on the last three years, motor vehicle and driver licensing fees and motor vehicle sales and use taxes have grown, but motor fuel taxes have declined. The positive variance of 13.0 percent for other modes is attributable to the jet fuel sales tax and railroad assessments.

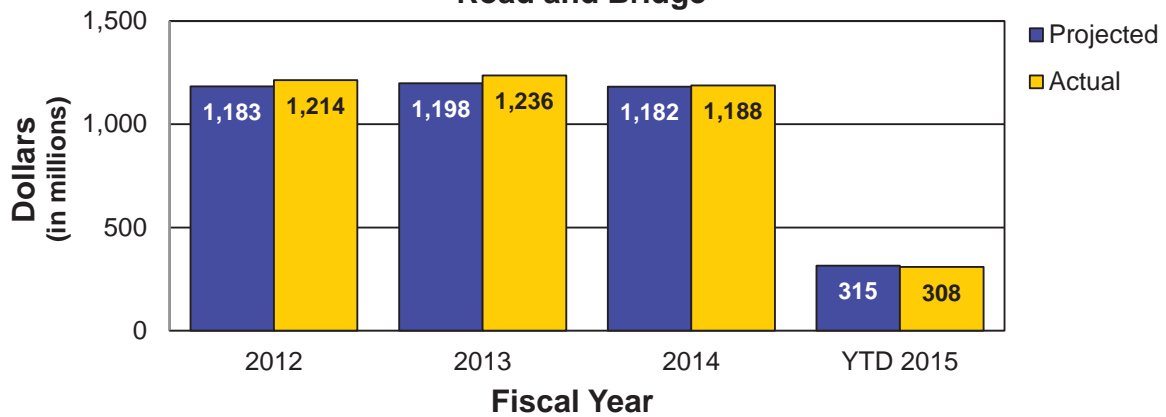
The largest source of transportation revenue is from the federal government. Funding is received through various federal transportation agencies including Federal Highway, Transit, Aviation and Railroad administrations. Federal funding is uncertain. In June 2012, Congress passed a new two-year federal transportation reauthorization act entitled Moving Ahead for Progress in the 21st Century Act. MAP-21 reduced the amount of road and bridge funding for all state DOTs. In July, Congress passed legislation to extend MAP-21 until May 31, 2015. Federal revenue for other modes is reliant on the timing of project expenditures.

The primary source of federal and state revenue is fuel tax. With people driving more fuel efficient vehicles and fewer miles, motor fuel tax is a declining revenue source. The motor fuel tax rate has not changed in almost 20 years, while the costs for materials and labor have doubled, and even tripled for some materials, in the same time frame.

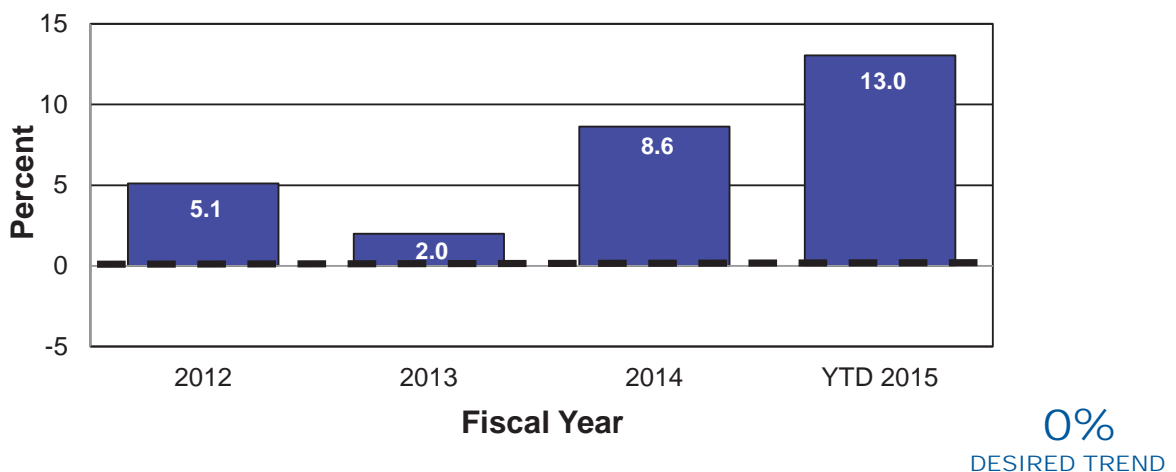
Percent Variance of State Revenue Projections Road and Bridge



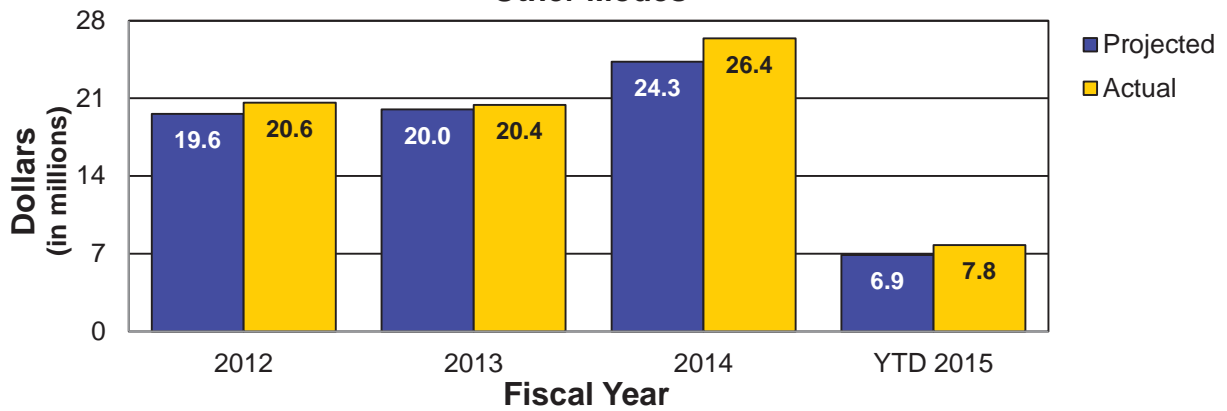
Projected vs. Actual State Revenue Comparison Road and Bridge



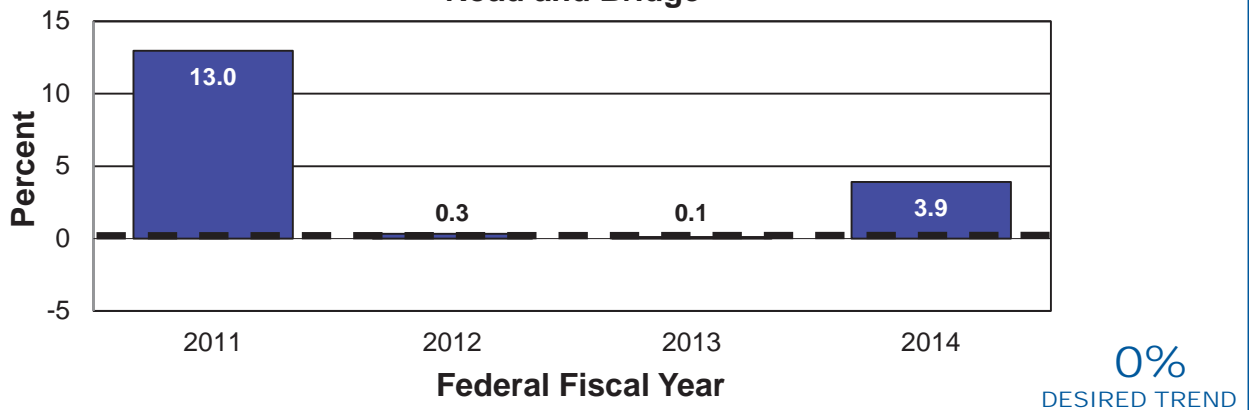
Percent Variance of State Revenue Projections Other Modes



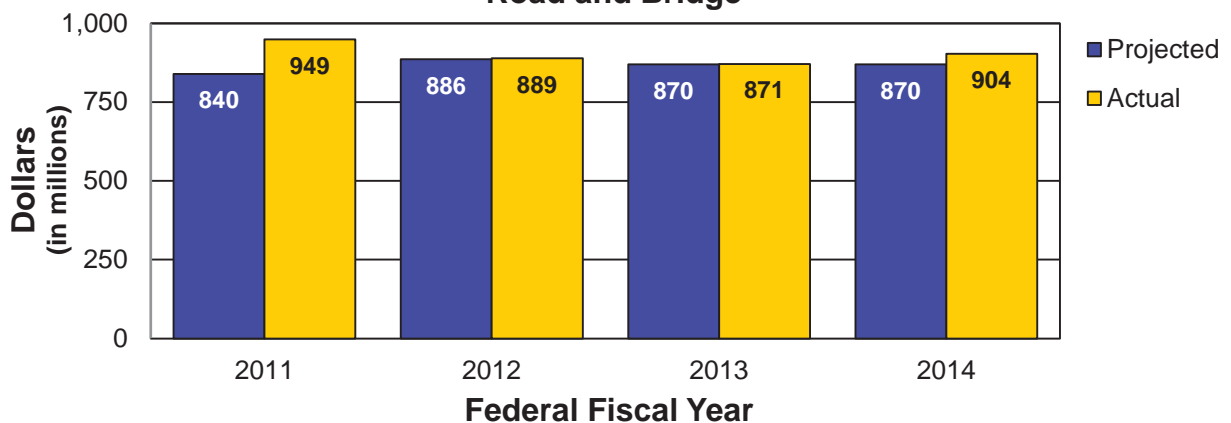
Projected vs. Actual State Revenue Comparison Other Modes



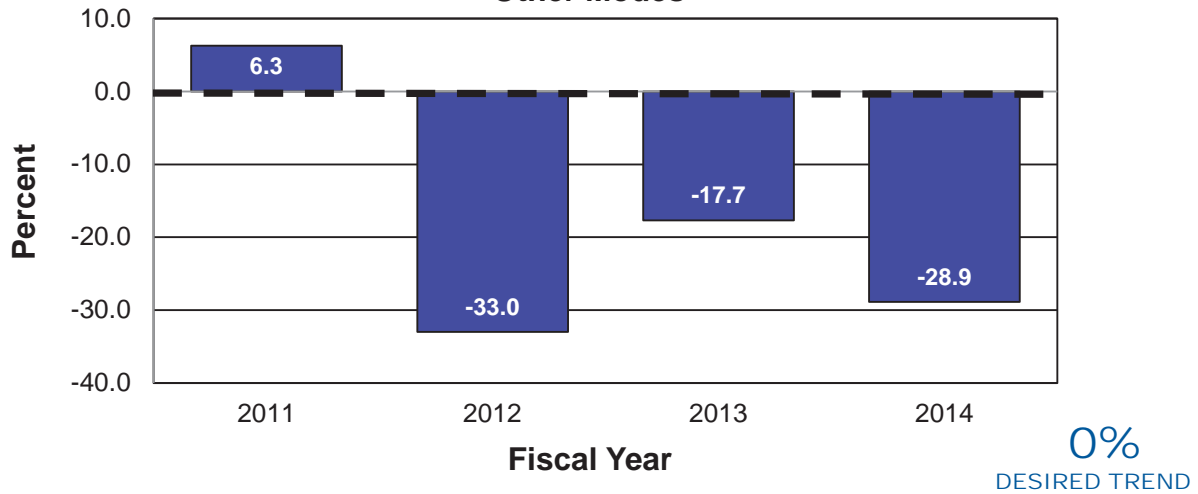
Percent Variance of Federal Revenue Projections Road and Bridge



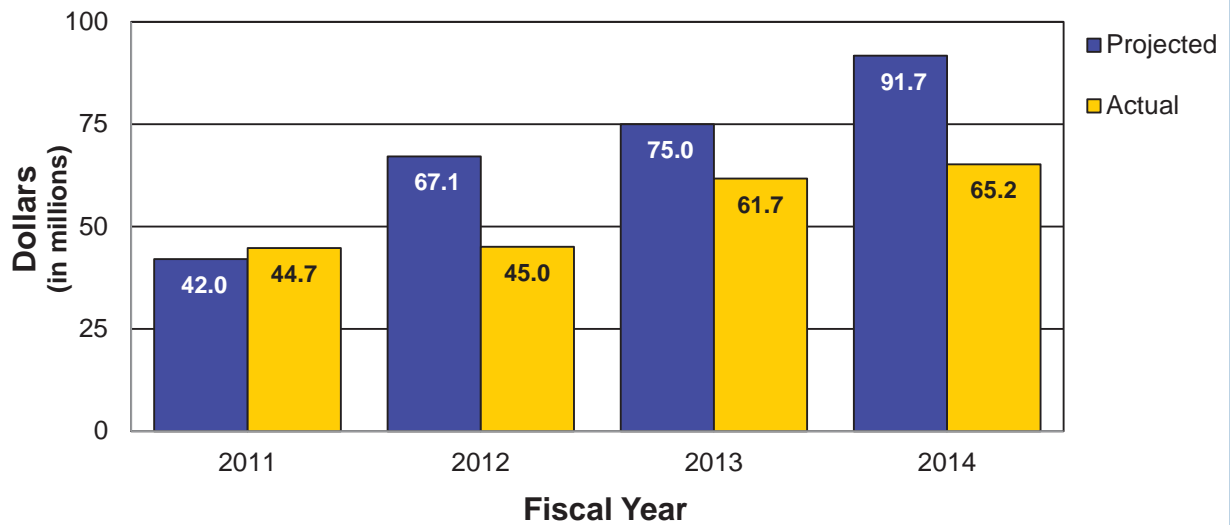
Projected vs. Actual Federal Revenue Comparison Road and Bridge



**Percent Variance of Federal Revenue Projections
Other Modes**



**Projected vs. Actual Federal Revenue Comparison
Other Modes**



RESULT DRIVER:
Brenda Morris,
Financial Services Director

USE RESOURCES WISELY

MEASUREMENT
DRIVER:
Frank Miller,
District Planning Manager

PURPOSE OF
THE MEASURE:
This measurement moni-
tors the effectiveness of
MoDOT's cost-sharing and
partnering programs.

MEASUREMENT
AND DATA
COLLECTION:
MoDOT collects this data
from the Statewide Trans-
portation Improvement
Program and the permits
database. The dollars are
shown in the state fiscal
year in which construction
contracts are awarded and
permit jobs are issued.
The percent is the number
of cost-sharing projects
divided by the total number
of projects per year in the
STIP.

Number of dollars generated through cost-sharing and partnering agreements for transportation-6e

MoDOT works with public agencies to leverage its limited resources to implement projects that might not otherwise be built. Cost-share projects are transportation improvements in which costs are shared by MoDOT and other public agencies such as cities and counties. MoDOT allocated \$30.0 million in fiscal years 2010-2011, \$37.5 million in FY 2012, \$47.5 million in FY 2013 and \$44.9 million in FY 2014 for cost-share projects. In addition, MoDOT also partners with developers and other private entities to make improvements to the state transportation system through the permitting process. The Missouri Highways and Transportation Commission suspended the Cost Share Program at its January 2014 meeting.

The amount of funds invested by partnering entities in MoDOT projects for FY 2014 of \$76.0 million is above the five-year average of \$69.0 million and the same as FY 2013. Funding through the permit process was higher in FY 2014 than FY 2013, while funding from other sources in the STIP was lower in FY 2014 than FY 2013.

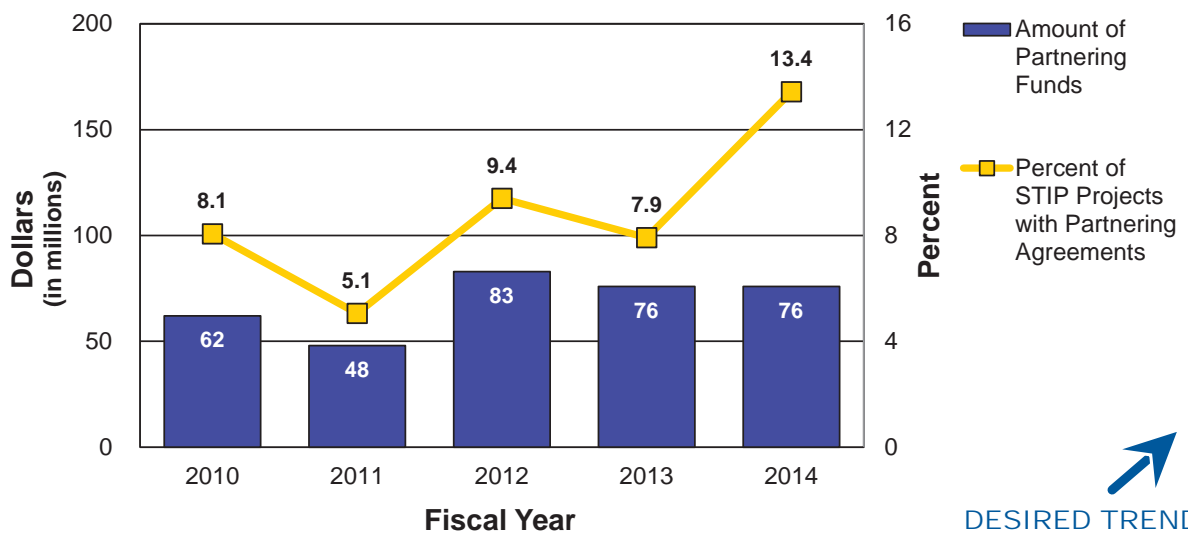
The percent of projects with funding participation from partnering agencies for FY 2014 is 13.4 percent, which is significantly higher than the five-year average of 8.8 percent. However, these projects have shifted from major projects to taking care of the system projects and smaller scale projects. This has resulted in the average partnership contribution to MoDOT projects to decrease from \$1.7 million in FY 2013 to \$866,000 in FY 2014.

As a greater share of MoDOT funds are focused on taking care of the system, partner contributions to MoDOT projects are expected to continue to decline. The value of permit projects may increase if the economy continues to improve and public and private entities fund expansion projects to address emerging needs that MoDOT cannot address with its limited project funds.

USE RESOURCES WISELY



Number of Dollars Generated Through Cost-sharing and Partnering Agreements for Highway and Bridge Projects



RESULT DRIVER:
Brenda Morris,
Financial Services Director

USE RESOURCES WISELY

MEASUREMENT
DRIVER:
Dion Knipp,
Administrator of Transit

PURPOSE OF
THE MEASURE:
This measurement provides
the percent of state funds
invested in other modes
of transportation. Modes
include aviation, rail, transit,
waterways and freight.

MEASUREMENT
AND DATA
COLLECTION:
Investments in other modes
of transportation repre-
sent the state and federal
dollars spent on aviation,
rail, transit, waterways and
freight. Federal investments
represent the amount spent
on MoDOT-administered
programs only. Investments
are limited to the amounts
appropriated by the state
legislature each year.

Percent of state funds invested in other modes of transportation-6f

During the long-range planning process, “On the Move,” Missourians chose more transportation choices as a top priority. MoDOT works closely with its multimodal partners to provide more choices within the available funding amounts. In fiscal year 2014, state and federal expenditures for multimodal programs increased \$3.0 million and \$3.5 million, respectively.

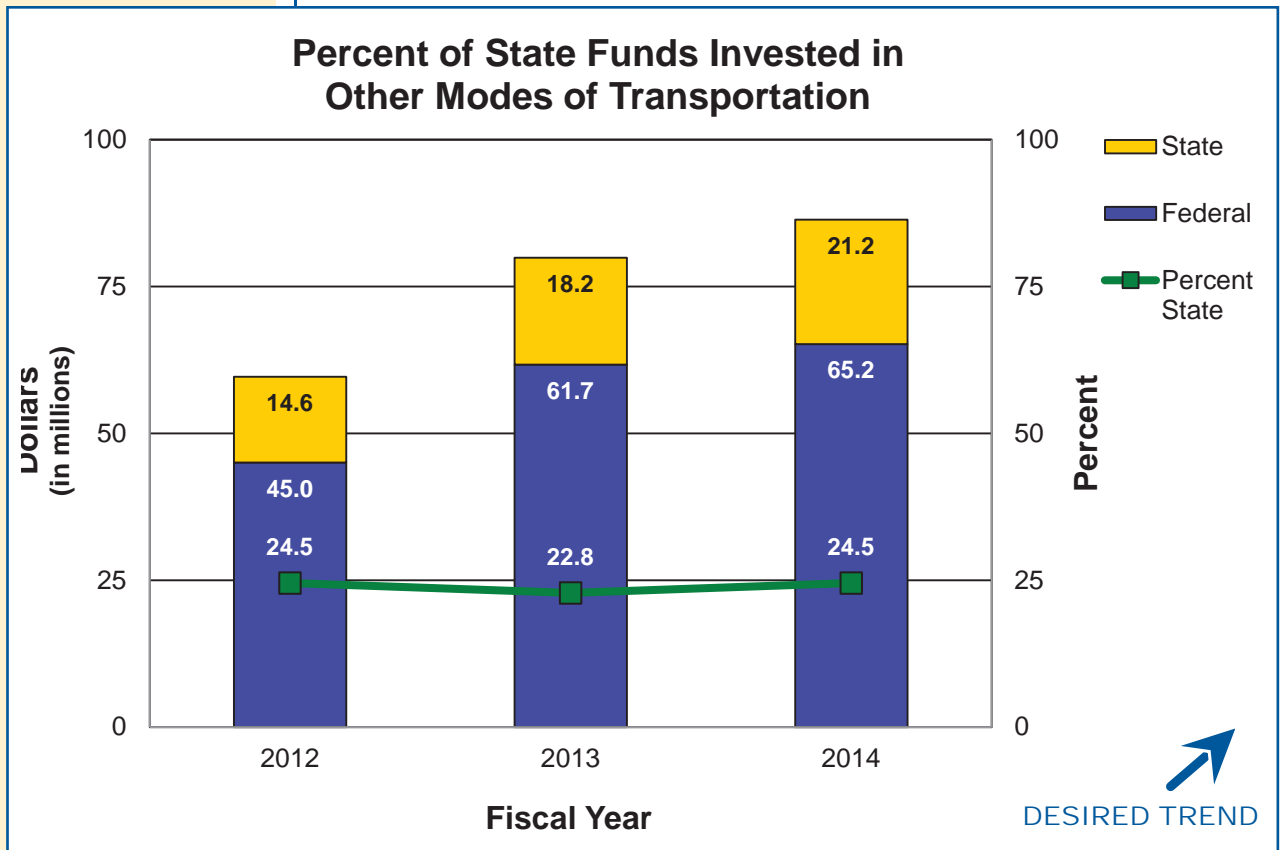
Aviation - State expenditures decreased by \$1.3 million to \$4 million, but federal expenditures increased by \$8 million to \$26 million. In FY 2014, state funds were 13 percent of total funds invested. Local funds in FY 2014 totaled \$3.1 million. FAA and State Aviation Trust funds require a minimum local match of 10 percent.

Rail - State expenditures increased by \$800,000 to \$10.1 million, and federal expenditures decreased by \$200,000 million to \$13.3 million. In FY 2014, state funds were 43 percent of total funds invested. Ticket revenue from the Missouri River Runner and Railroad funds contributed \$10.1 million to offset state costs in FY 2014.

Transit - State expenditures decreased by \$100,000 to \$2.9 million, and federal expenditures decreased by \$4.1 million to \$25.9 million. In FY 2014, state funds were 10 percent of total funds invested. FTA funds require a local match of varying percentages depending on the program. Local funds contributed to the State Transit Assistance Program and the Missouri Elderly and Handicapped Transportation Assistance Program (MEHTAP) program were insignificant with state expenditures accounting for less than 1 percent of these two programs combined.

Waterways - State expenditures increased by \$2.7 million to \$3.3 million, but federal expenditures decreased from \$200,000 to zero dollars. Local funds in FY 2014 totaled \$700,000. The waterways capital improvement program requires a minimum local match of 20 percent.

Freight - State expenditures increased from zero dollars to \$900,000, but federal expenditures were zero dollars. Local funds in FY 2014 totaled \$200,000. The freight enhancement program requires a minimum local match of 20 percent.



RESULT DRIVER:
Brenda Morris,
Financial Services Director

USE RESOURCES WISELY

MEASUREMENT DRIVER:
Kenny Voss,
Local Program Administrator

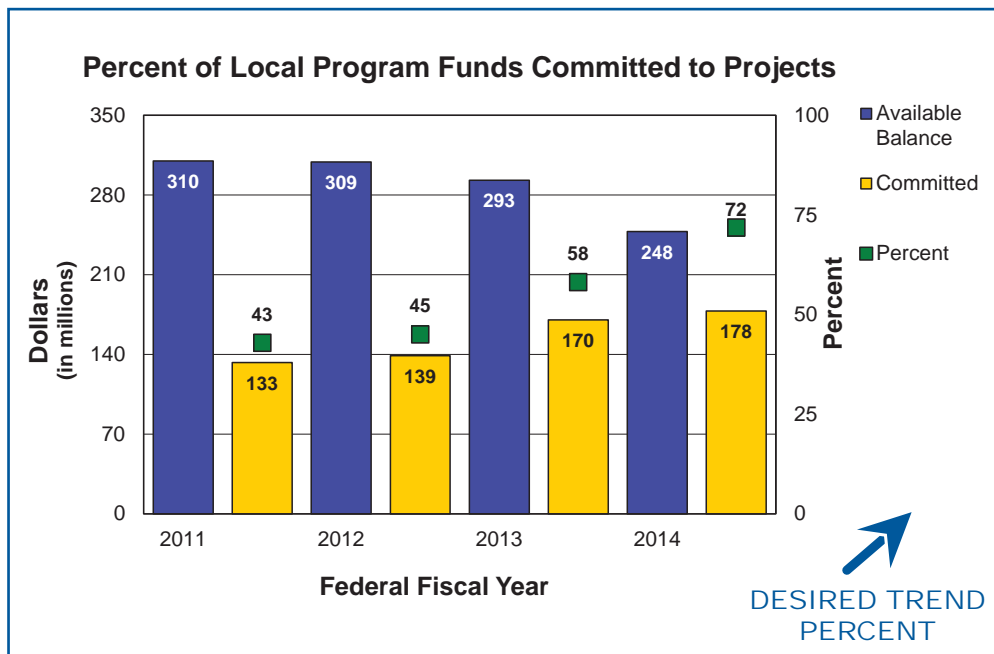
PURPOSE OF THE MEASURE:
This measure tracks the percent of available Local Program funds committed to projects.

MEASUREMENT AND DATA COLLECTION:
The data is obtained from Federal Highway Administration's Fiscal Management Information System and is based on the federal fiscal year from October 1 through September 30. The committed amounts represent what FHWA will reimburse for the project. The available amounts represent the federal program funds distributed to local sponsors. The goal of this measure is to commit all federal funds available to local public projects.

Percent of local program funds committed to projects-6g

Some of the federal funds MoDOT receives are required to be passed through to local entities, such as cities and counties. Available funds for local entities include those that are allocated this year and those that have not been committed in prior years. When local entities use federal funds, they provide the matching funds. Matching funds provided by local entities help MoDOT use all of the transportation federal funding available to Missouri.

As of the fourth quarter of federal fiscal year 2014, 72 percent (\$178 million) of the \$248 million in available funds has been committed to local projects. This represents an \$8 million increase in commitments compared to FFY 2013. Since FFY 2011, the percent of local program funds committed to projects has increased from 43 percent to 72 percent. The department has a goal of 90 percent (\$171 million) of local program funds committed to projects for federal fiscal year 2015.



RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT
DRIVER:
Sunny Wilde,
Resource Management
Specialist

PURPOSE OF
THE MEASURE:
This measure tracks the
percent of inactive federal
projects.

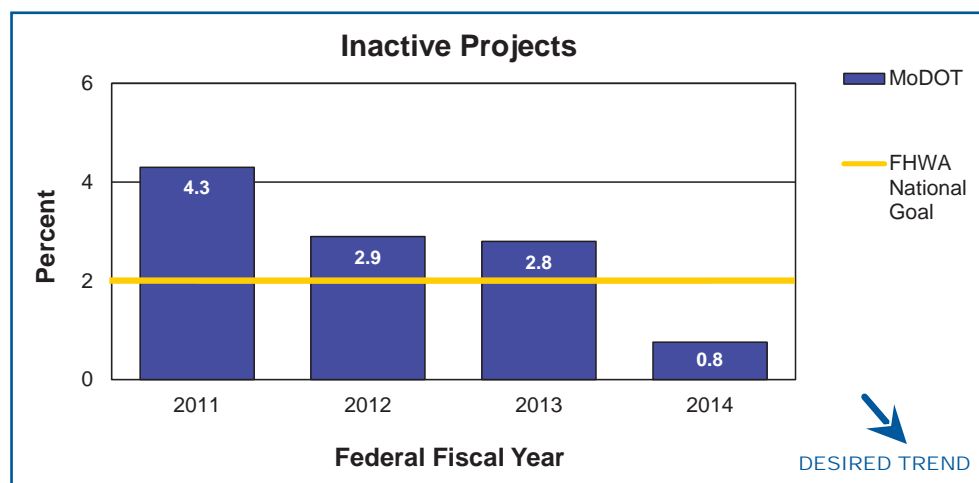
MEASUREMENT
AND DATA
COLLECTION:
The data is obtained from
Federal Highway Adminis-
tration's quarterly inactive
projects report and is based
on the federal fiscal year
from October 1 through
September 30. The inac-
tive report includes projects
with no expenditure activ-
ity for more than one year.
MoDOT uses a tracking
database to assist in the
analysis and reporting of
inactive projects.

USE RESOURCES WISELY

Inactive projects-6h

Project funds must be spent for taxpayers to benefit from their transportation investments. As resources continue to dwindle, ensuring available resources are committed to active projects is essential to maintaining the existing transportation system. Due to project schedule delays or lags in receiving project invoices, funds sometimes do not get spent in timely manner. When this happens, MoDOT analyzes projects to determine why there has been no activity, and actions are taken to accelerate project activity. Discussions with local project sponsors often are used to ensure invoices are submitted on a timely basis.

Due to MoDOT's increased efforts, as requested by FHWA, inactive projects have declined from 4.3 percent in 2011 to 0.8 percent (\$6.9 million) in 2014. For the fourth quarter of federal fiscal year 2014, Missouri's inactive projects were below FHWA's national goal of 2 percent. MoDOT's continued efforts to identify projects that will potentially become inactive in the coming months and taking any necessary actions on those projects has ensured the funds committed to projects are valid.



RESULT DRIVER:
Brenda Morris,
Financial Services Director

USE RESOURCES WISELY

MEASUREMENT DRIVER:
Doug Hood,
Financial Services Administrator

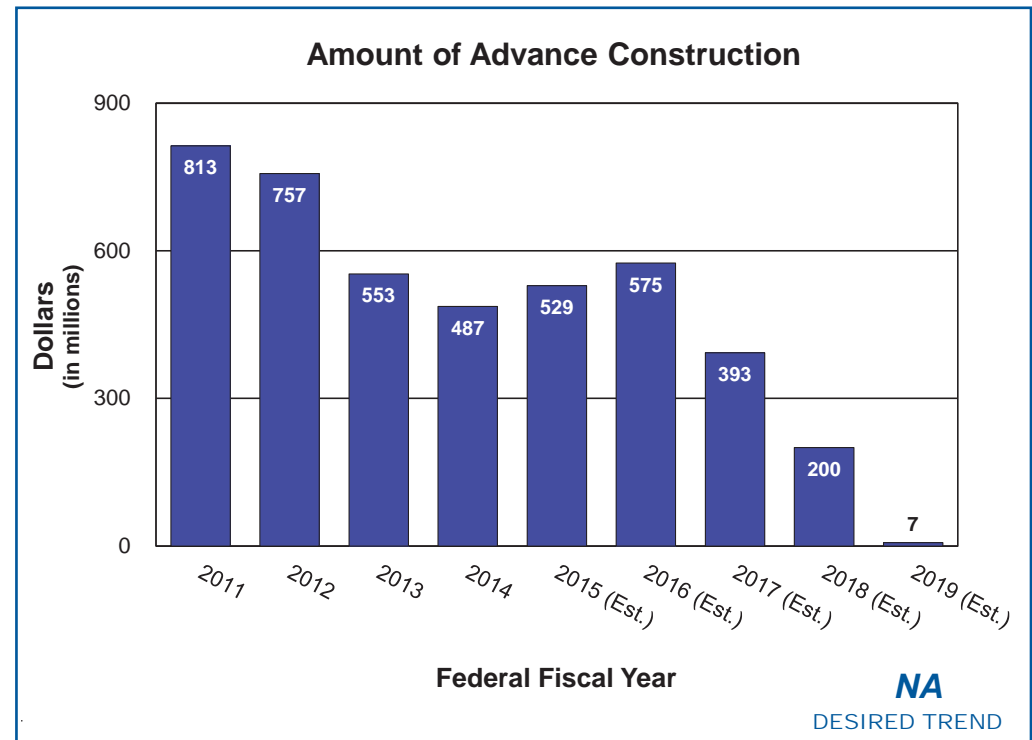
PURPOSE OF THE MEASURE:
This measure tracks the amount of advance construction funds.

MEASUREMENT AND DATA COLLECTION:
MoDOT collects this data from Federal Highway Administration's Fiscal Management Information System. The federal fiscal year is from October 1 to September 30. Fiscal years 2015-2019 are estimates from the current financial forecast. The amount of advance construction is based on the total estimated project costs.

Amount of advance construction-6i

Advance construction is an innovative finance tool MoDOT uses to more efficiently manage its limited resources. Advance construction helps provide the 20 percent match required for federal funds. Without advance construction, MoDOT would be unable to match federal funds today. As the amount of advance construction declines, the ability to match federal funds becomes more difficult.

By 2020, MoDOT won't have enough state revenue to match federal funds. That means Missouri's unmatched federal funds will be directed to other states and lost forever to improve Missouri's transportation system



RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT
DRIVER:
Kevin James,
Assistant District Engineer

PURPOSE OF
THE MEASURE:
This measure tracks levels
of under- and over-utilized
fleet along with fuel ef-
ficiency for the five vehicle
classes representing the
majority of fleet expendi-
tures and miles driven.

MEASUREMENT
AND DATA
COLLECTION:
Data reflects performance
during the previous 12
months. Ideal fleet utiliza-
tion falls within 75 to 125
percent of the vehicle's
threshold. For example,
a passenger car has a
threshold of 15,000 miles
per year. An underutilized
passenger car is used less
than 75 percent of 15,000
miles, or 11,250 miles. An
over utilized passenger car
is used more than 18,750
miles, and a utilized pas-
senger car is used between
11,250 to 18,750 miles. The
fleet utilization graphs are
updated in January and
July. This measure also
reports MoDOT's total fuel
consumed and shows how
fleet choices can affect fuel
economy. The fuel data is
collected in the statewide
financial system. Mileage
data is obtained from the
FASTER fleet management
system.

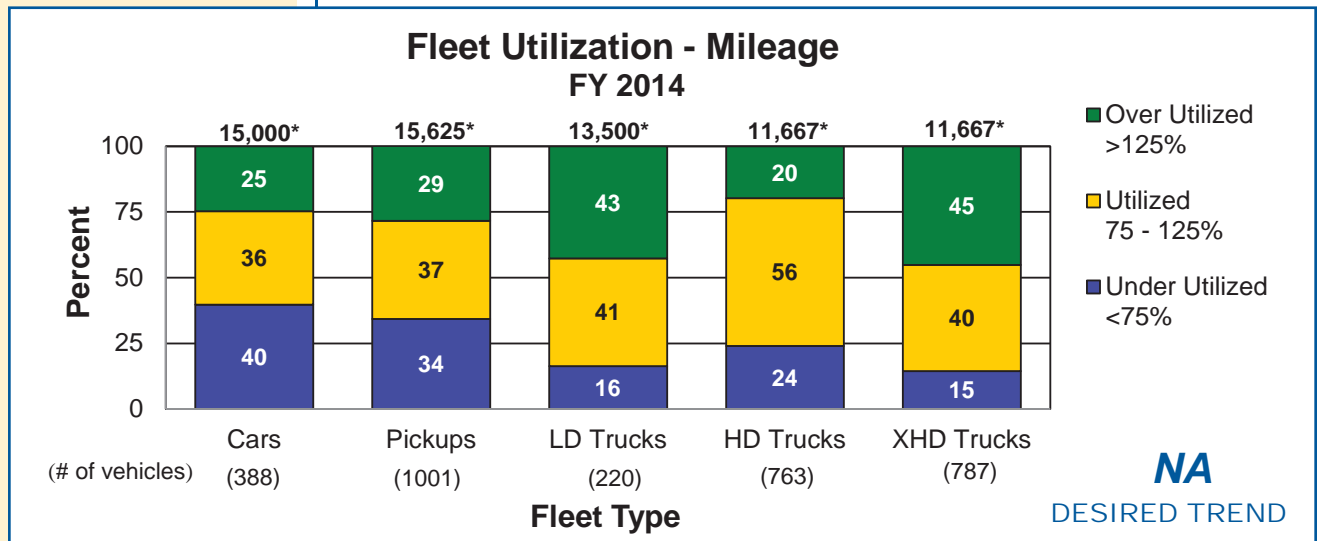
USE RESOURCES WISELY

Fleet utilization and fuel efficiency-6j

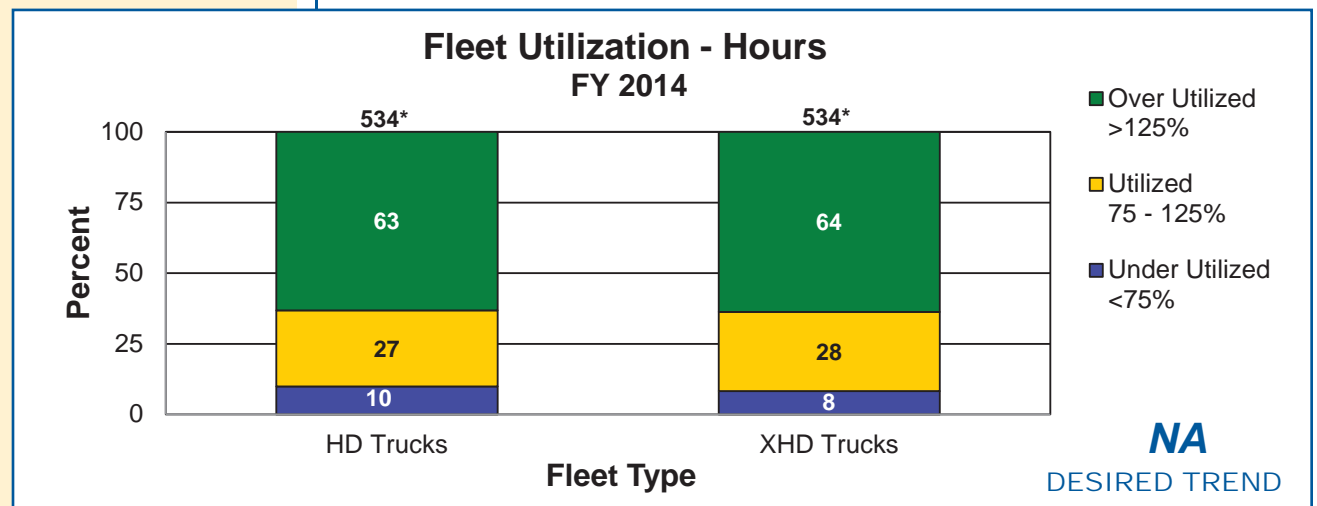
The fuel consumption and fuel efficiency measures show fairly consistent results for the first quarters of fiscal year 2014 and FY 2015. Fuel consumption so far in FY 2015 has decreased by 7,314 gallons. During first quarter FY 2015, more gallons were used to perform striping, pavement repair and drainage work, while fewer gallons were used for chip sealing and flood restoration. Changes in fuel use by activity resulted in fuel efficiency decrease of 0.28 per gallon.



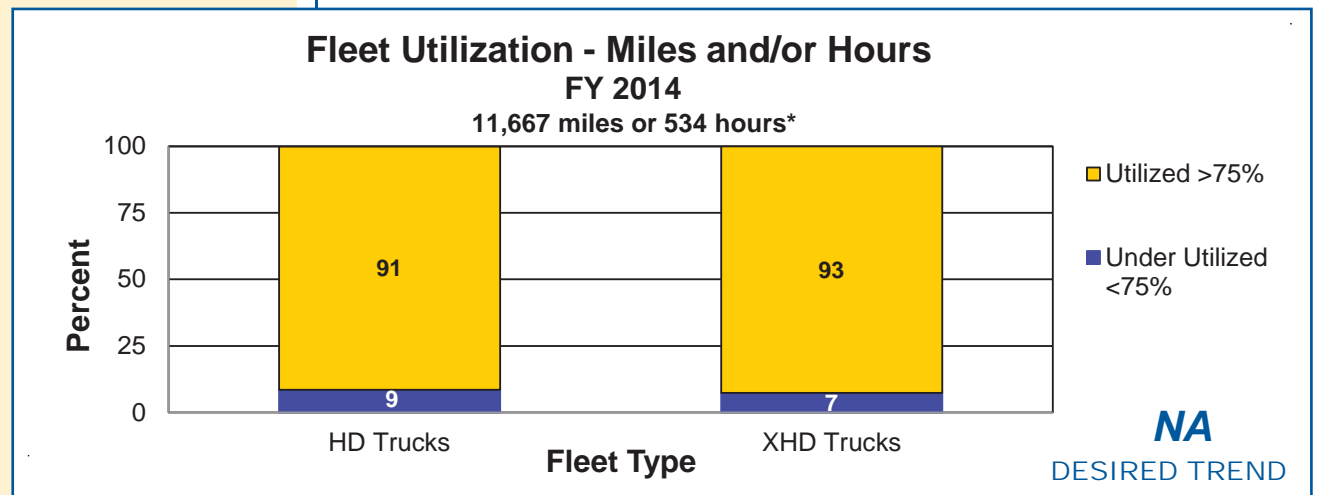
USE RESOURCES WISELY



*Miles considered utilized per year



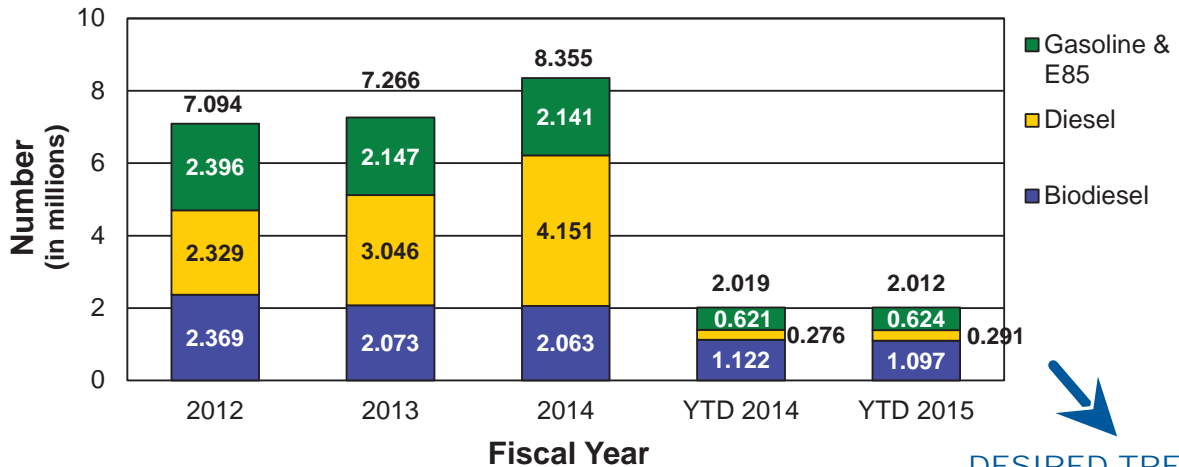
*Hours considered utilized per year



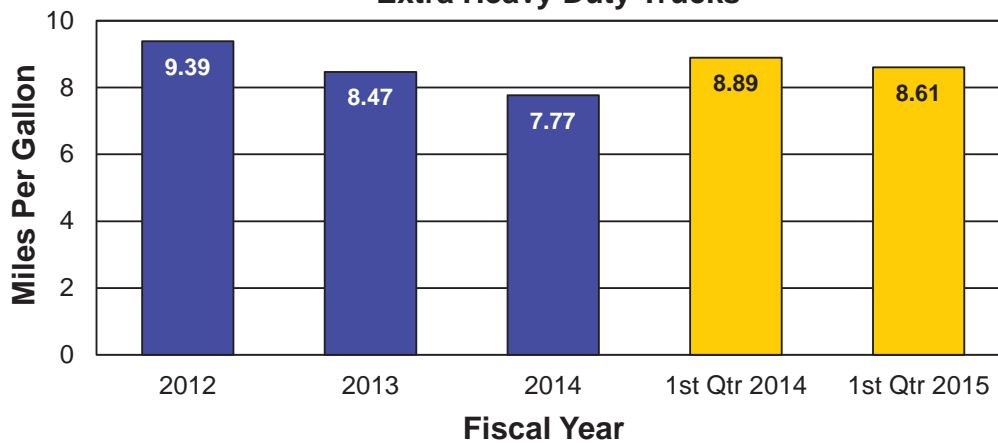
*Miles and/ or hours utilized per year

USE RESOURCES WISELY

Gallons of Fuel Consumed



Average Miles Per Gallon Cars, Pickups, Light Duty Trucks, Heavy Duty Trucks and Extra Heavy Duty Trucks



RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT DRIVER:

Jay Bestgen, Assistant
State Construction and
Materials Engineer

PURPOSE OF THE MEASURE:

This measure tracks
MoDOT's recycling efforts
in construction projects and
internal operations.

MEASUREMENT AND DATA COLLECTION:

The recycled material
used in construction proj-
ects is measured through
MoDOT's SiteManager
database, which tracks
material incorporated into
projects. Data is collected
on an annual basis due to
the seasonal nature of con-
struction. Recycled material
from internal MoDOT opera-
tions, are captured from the
annual Missouri State Re-
cycling Program report and
from other internal records.

USE RESOURCES WISELY

Number of tons of recycled material-6k

In 2004, recycled asphalt pavements and roof shingles started being incorporated into new asphalt pavements to help offset increasing costs. While the cost of rock, sand, liquid asphalt, labor, fuel and equipment have increased since 2004, recycling efforts have helped offset the cost increases. In 2013, 29 percent of the 3.3 million tons of new asphalt pavement constructed came from recycled components. This saved MoDOT and taxpayers about \$11 per ton, or \$30 million overall. The \$30 million savings would be equivalent to improving 680 miles of a two-lane roadway with a thin overlay.

MoDOT also recycles materials no longer needed for internal operations. The majority of the recycled products come from: aluminum, cardboard, office paper, scrap rubber/tires, scrap metal, motor oil and wood pallets. Of these, 2,500 tons of scrap metal makes up the majority of the recycling followed by 641 tons of rubber/tires (equivalent to more than 61,000 passenger car tires) and 95 tons of motor oil (equivalent to about 27,000 gallons). In fiscal year 2013, it cost over \$210 thousand to recycle some items, such as scrap rubber/tires and to shred documents. However, other recycling efforts returned over \$1.2 million in revenue. The net result was just over \$1 million.

Recycling is good for the environment and helps stretch limited funding. With costs continuing to increase, fuel tax revenues declining and federal funding being uncertain, it is important to focus on increasing recycling efforts.



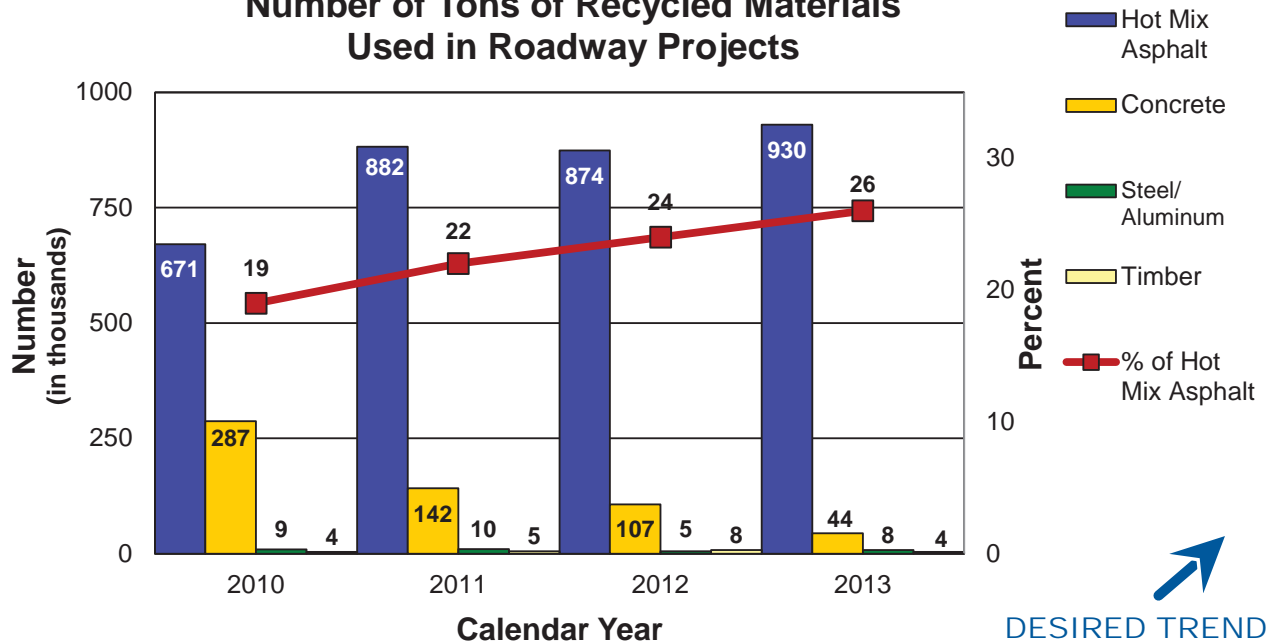
Roofs to Roads

MoDOT is among
the first state
agencies in the
nation to recycle
shingles to resur-
face or rebuild
highways.

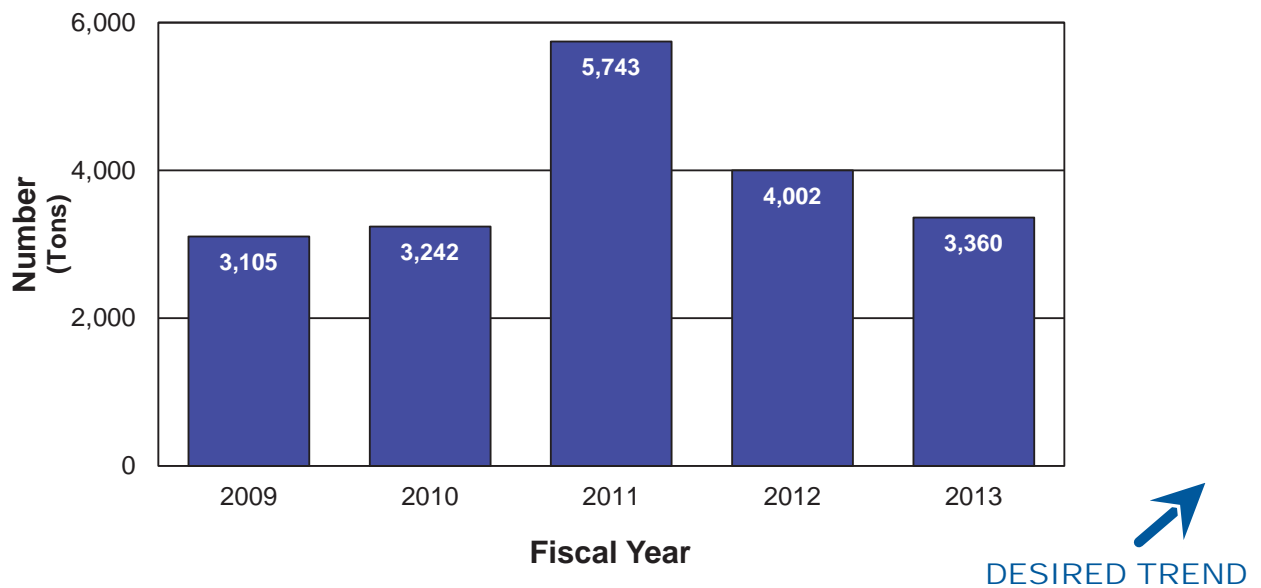


USE RESOURCES WISELY

Number of Tons of Recycled Materials Used in Roadway Projects



Number of Tons of Material Recycled by MoDOT



RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT
DRIVER:
Gayle Unruh,
Environmental and Historic
Preservation Manager

PURPOSE OF
THE MEASURE:
This measure tracks the
annual trend of compli-
ance with environmental
laws and regulations, which
includes obtaining and
abiding by specific require-
ments contained in various
permits.

MEASUREMENT
AND DATA
COLLECTION:
Notices of Violation are
similar to a traffic ticket as
they are written to indicate
you are operating outside
of legal limits. A Letter of
Warning indicates that there
are problems and if not
corrected could lead to an
NOV. Issued by environ-
mental regulatory agencies,
NOVs, LOWs and letters
of satisfactory inspections
are collected and tracked
by location and/or project.
The measure reports by
calendar year the number of
NOVs, LOWs and satisfac-
tory inspections received
by the department for any
activity.

USE RESOURCES WISELY

Number of environmental warnings and violations – 6l

MoDOT seeks to reduce its impact on Missouri natural resources by complying with environmental laws and regulations. The department is serious about protecting human health, air, water, wildlife and ecosystems. Compliance with environmental laws and regulations helps to prevent and counteract possible damage from MoDOT activities. Under current funding constraints, it also is important to avoid violations. Violations with fines assessed against MoDOT result in less funding for transportation projects.

MoDOT has a zero-tolerance policy toward any NOV from regulating agencies, such as the Missouri Department of Natural Resources or the Environmental Protection Agency. Department employees study the situations that lead to NOVs and LOWs and then take action to prevent future occurrences.

The number of NOVs during the previous four years ranged from one to seven, LOWs ranged from five to 15. The trend for number of NOVs is down over the last four years.

For calendar year 2014, MoDOT has received three LOWs issued by MDNR. One LOW was issued for failure to submit a quarterly discharge monitoring report on a rest area lagoon. An LOW was issued for various petroleum and hazardous waste management deficiencies. The third LOW was for unsatisfactory features related to erosion control at a construction site.

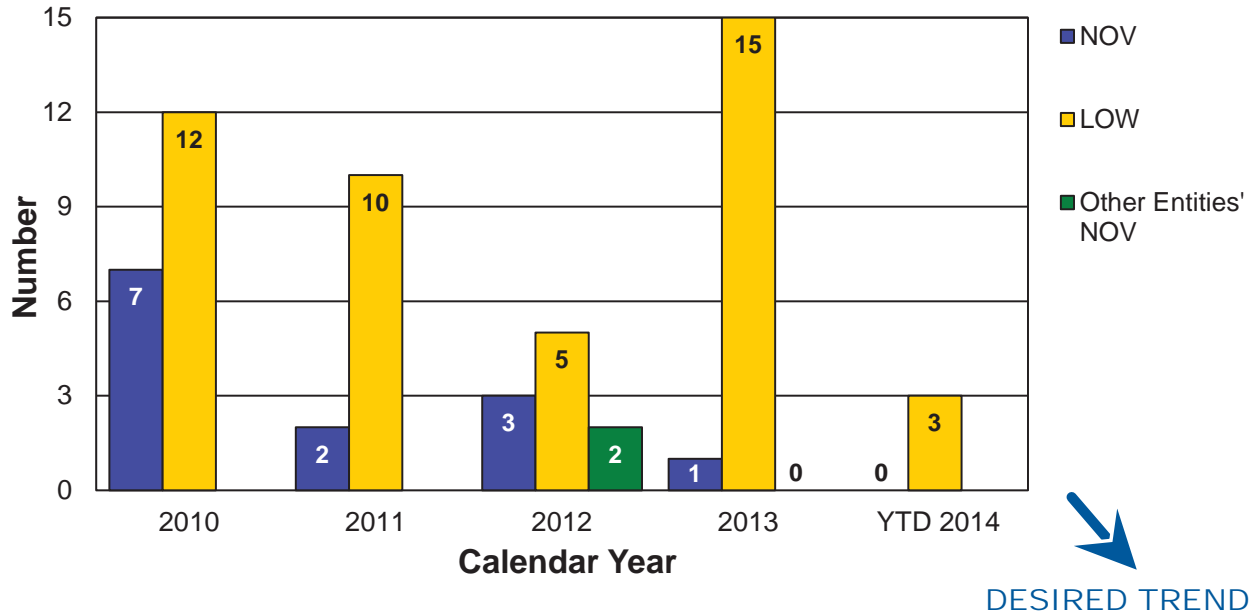
Although not issued to MoDOT, an LOW for unsatisfactory land disturbance and erosion and sediment control features was issued by MDNR to a contractor for a permitted borrow site.

During this same period, the department also received three letters of satisfactory inspections from MDNR. One other letter of inspection noted a minor correction to safety placarding, which was made during the inspection, but did not note any violations. The other two letters detail satisfactory land disturbance inspections.

MoDOT continues to work with facility supervisors and construction inspectors through training and dialog to comply with permit requirements.



Number of Notices of Violation and Letters of Warning



Note: There is no benchmark data presented with this measure. MoDOT has a zero-tolerance policy toward NOV's. Therefore, regardless of what other states are doing, MoDOT's desired results are zero NOV's, because NOV's are usually violations of law and state statute.

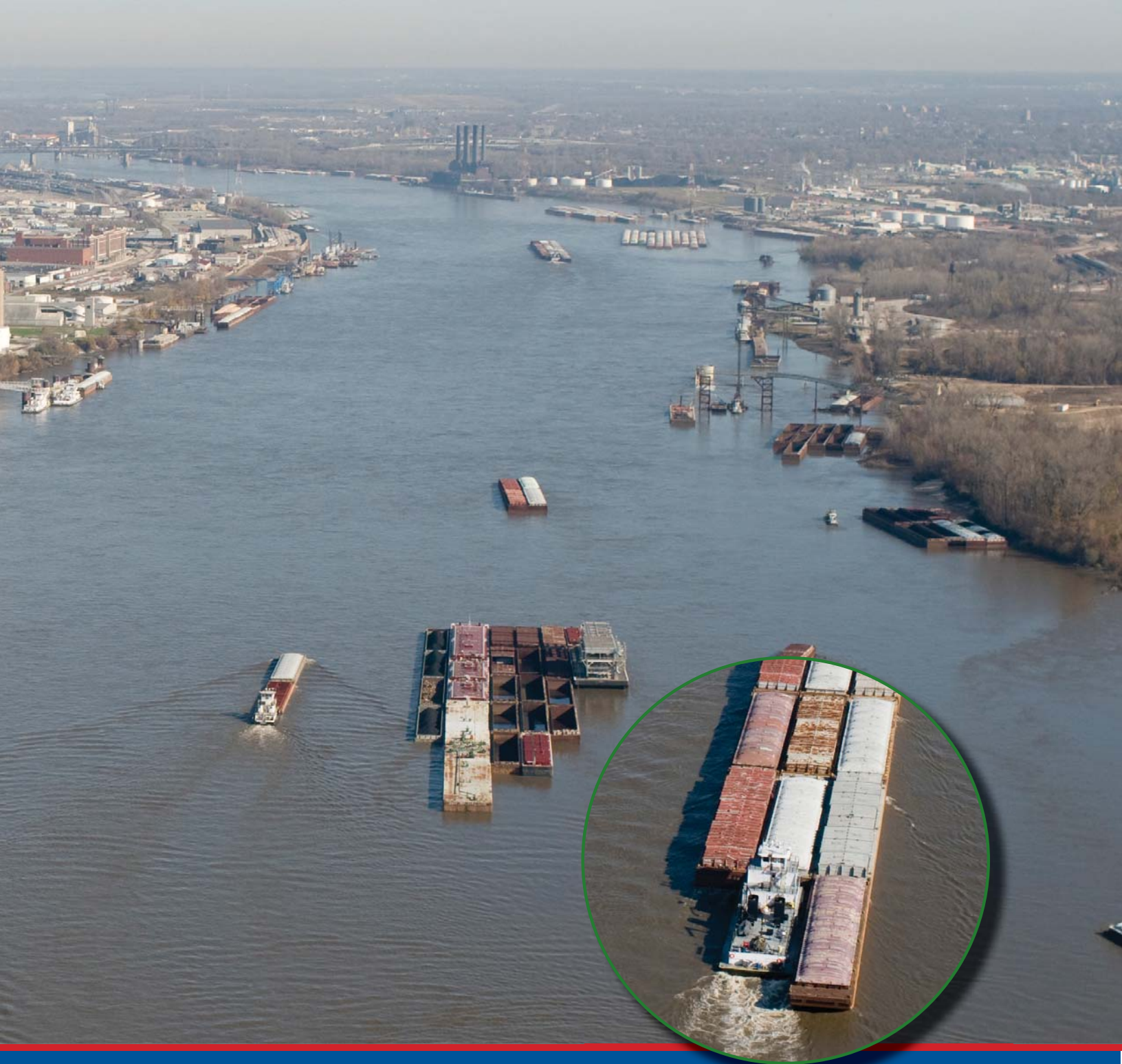


ADVANCE ECONOMIC DEVELOPMENT

Machelle Watkins, Transportation Planning Director

 **Tracker**

MEASURES OF DEPARTMENTAL PERFORMANCE



Missouri's transportation system has a direct impact on the state's economy. Missouri businesses depend on our roadways, rail, waterways and airports to move their products and services both nationally and globally. An efficient, well-connected transportation system helps attract new businesses to our communities and helps existing businesses maintain a competitive edge with easy customer access, minimal shipping costs and strong links to a diverse workforce. We believe investments in transportation should create jobs and provide opportunities for advancement to all Missouri citizens. An investment in transportation should provide a positive economic impact on both the citizens we serve and the communities in which they live.

RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

MEASUREMENT
DRIVER:
Eva Voss, Senior
Transportation Planner

PURPOSE OF
THE MEASURE:
This measure tracks the
economic impact resulting
from the state's transporta-
tion investments.

MEASUREMENT
AND DATA
COLLECTION:
MoDOT works with the
Economic Development
Research Group to perform
economic impact analyses
for the state's transportation
investments. The analyses
are performed using a mod-
el called the Transportation
Economic Development
Impact System, or TREDIS.
The TREDIS model results
demonstrate a strong link
between transportation
investment and economic
development.

ADVANCE ECONOMIC DEVELOPMENT

Economic return from transportation investment-7a

Transportation projects are an economic engine that drives growth in employment and other benefits. Economists use tools such as TREDIS modeling, to provide state and regional estimates of economic benefits related to specific projects, corridors and program expenditures.

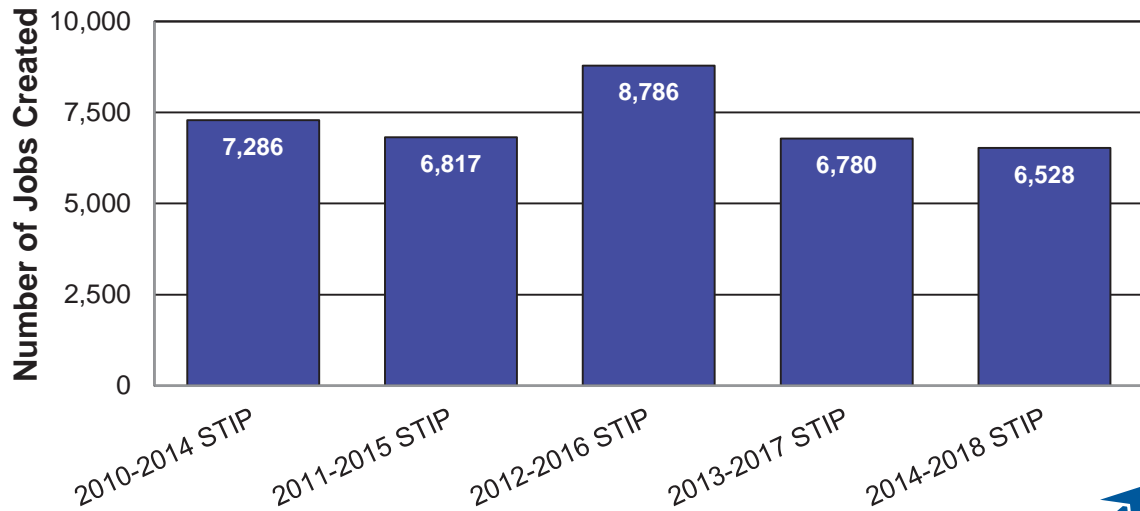
MoDOT's 2014-2018 Statewide Transportation Improvement Program invests approximately \$4.4 billion into highway and bridge projects, creating 6,528 new jobs. The projects are expected to contribute \$15.9 billion of economic output during the next 20 years, resulting in a \$3.62 return on every \$1 invested in transportation.

The figures tell a powerful story of economic success, but are also a sign of missed opportunity. When compared to the previous year's STIP (2013-2017), the jobs estimate decreased 3.7 percent.

Decreasing transportation funding and increasing costs are chipping away at the levels of economic return. The situation will become more drastic as MoDOT's annual construction program plummets from \$700 million to \$325 million during the 2015-2019 STIP years.

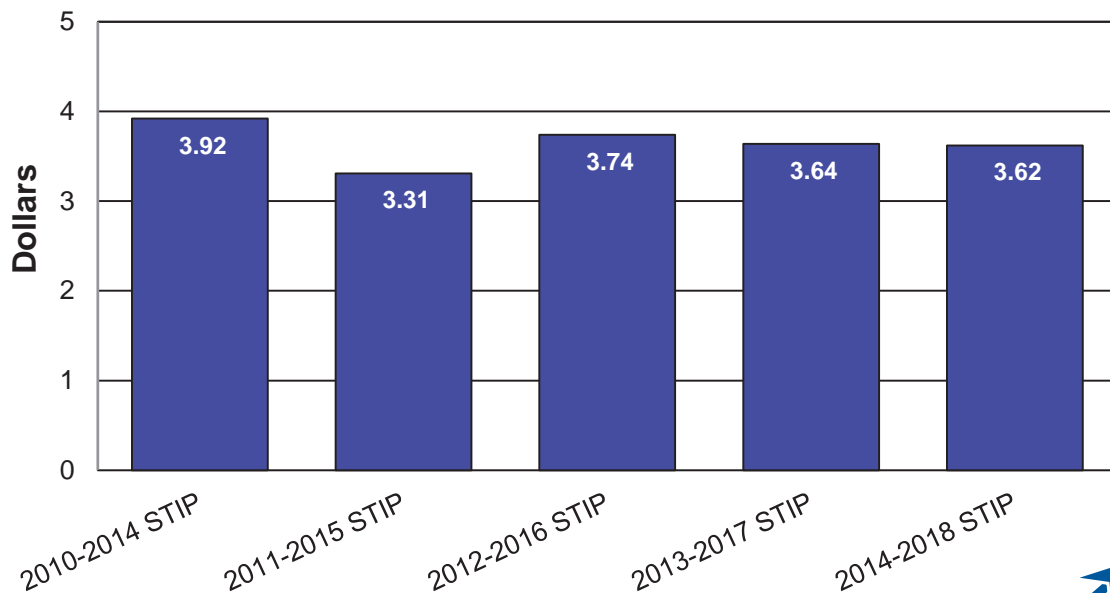


Economic Return from Highway and Bridge Investments Annual Employment Benefit




DESIRED TREND

Economic Return from Highway and Bridge Investments 20-Year Benefit Ratio for Every Dollar Invested




DESIRED TREND

RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

MEASUREMENT DRIVER:
Ben Reeser,
Long-Range Transportation
Planning Coordinator

PURPOSE OF THE MEASURE:
This measure analyzes the strength of Missouri's transportation infrastructure for conducting business.

MEASUREMENT AND DATA COLLECTION:
Data for this measure is obtained from an annual study conducted by the Consumer News and Business Channel. The study scores all 50 states on 56 measures of competitiveness developed collaboratively with business groups including the National Association of Manufacturers and the Council on Competitiveness, as well as the states themselves. Metrics are separated into 10 categories, including infrastructure and transportation. The infrastructure and transportation category measures the following for each state:

- Value of goods shipped by air, waterways, roads and rail (2013 based on quantity of goods shipped, not value)
- Availability of air travel
- Quality of roads and bridges
- Time it takes to commute to work (added in 2012)
- Supply of safe drinking water (added in 2013)

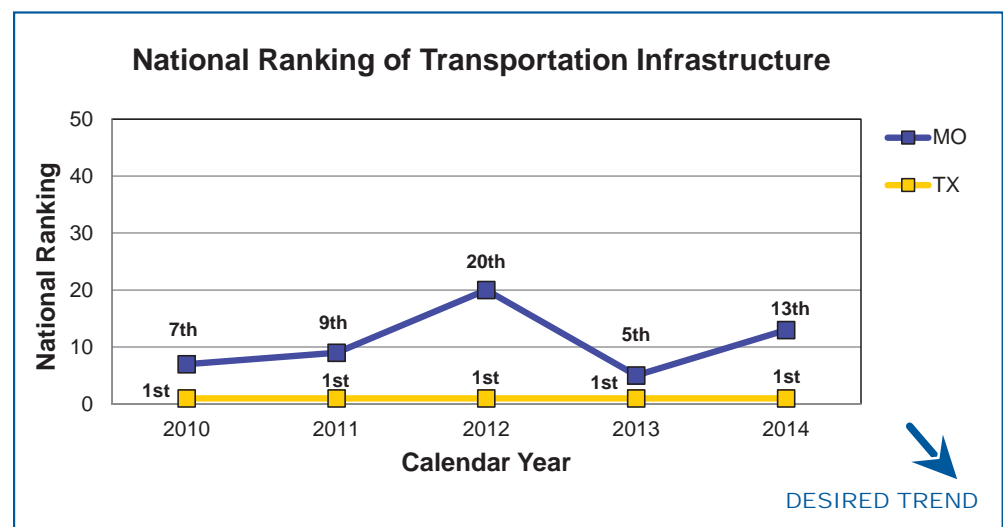
ADVANCE ECONOMIC DEVELOPMENT

National ranking of transportation infrastructure-7b

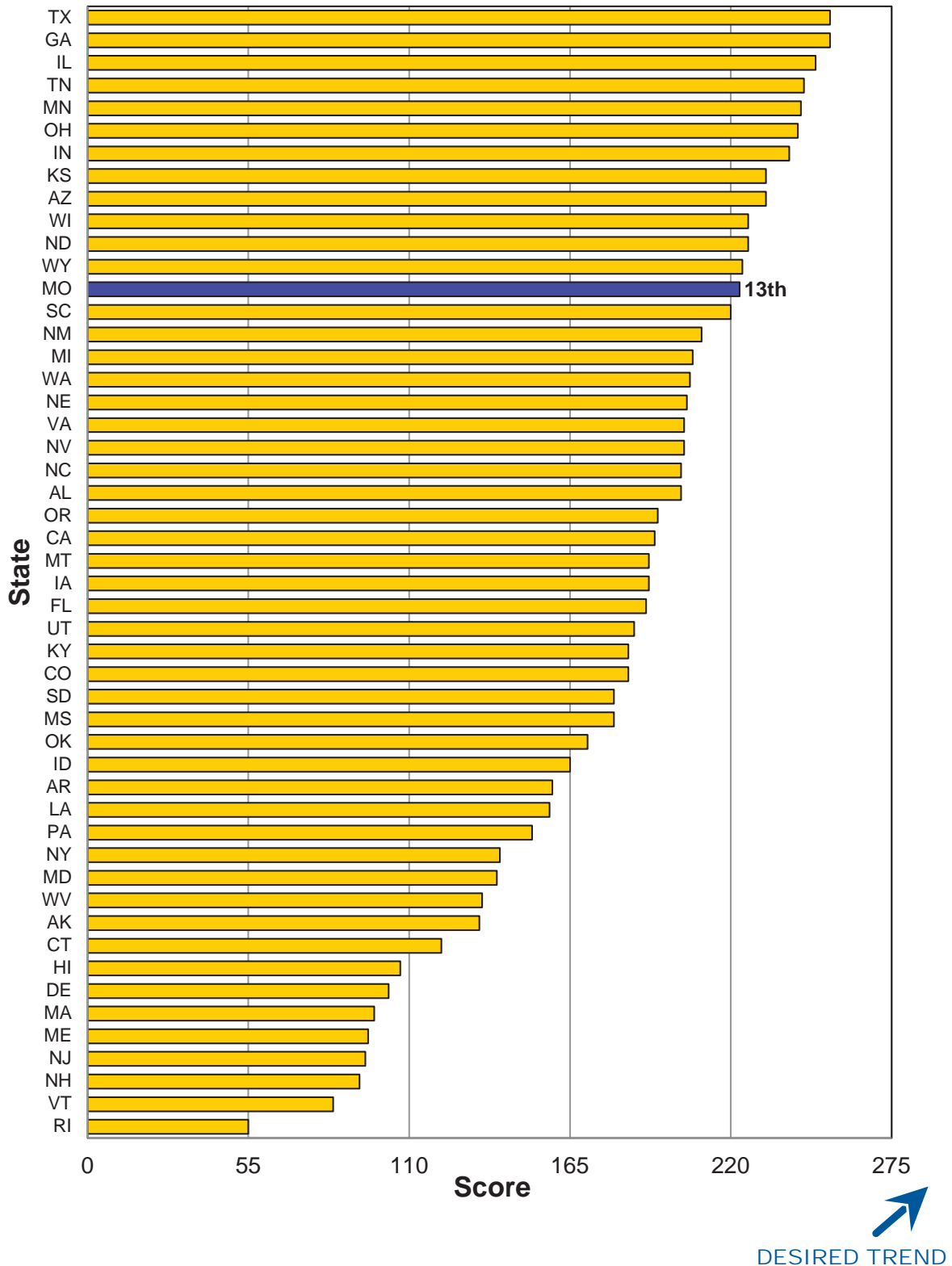
Transportation infrastructure leads to the attraction of new businesses and of employers looking to expand. These actions lead to new jobs, new opportunities and new revenue for states. A robust transportation infrastructure allows manufacturers to distribute their products quickly and inexpensively and allows citizens to get to work and to conduct business efficiently.

Prior to 2012, Missouri's national rank in transportation infrastructure was in the top nine. In 2012, Missouri decreased to 20 in the national ranking as the measure added time it takes to commute to work. The ranking improved in 2013 as the measure changed to quantity of goods shipped instead of value. Missouri's ranking declined again in 2014 as the measure changed back to value of goods shipped instead of quantity.

Missouri's ranking of thirteenth best in the nation is challenging to maintain as the state's annual transportation infrastructure funding decreased from \$1.2 billion to \$700 million beginning in 2011, and is projected to decline to \$325 million beginning in fiscal year 2017. At that point, MoDOT will not be able to keep the transportation system in the shape it is in today. Many of the factors used to rank transportation infrastructure are expected to decline.



2014 Transportation Infrastructure Scores by State



RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

MEASUREMENT
DRIVER:
Tona Bowen,
Financial Services
Administrator

PURPOSE OF
THE MEASURE:
The measure reports how
Missouri's state highway
system funding situation
compares to that of other
states.

MEASUREMENT
AND DATA
COLLECTION:
Per state revenue and high-
way mileage counts used in
this measure are gathered
from Federal Highway Ad-
ministration annual reports.
The information is updated
as the data becomes avail-
able from the Federal High-
way Administration. The
bridge count information
was received from Better
Roads magazine.

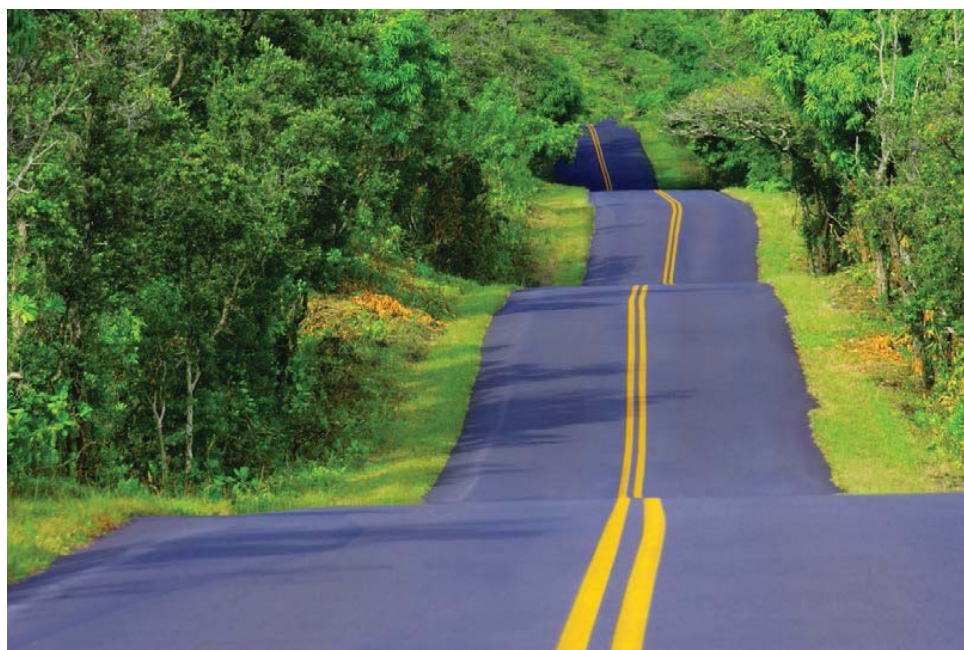
ADVANCE ECONOMIC DEVELOPMENT

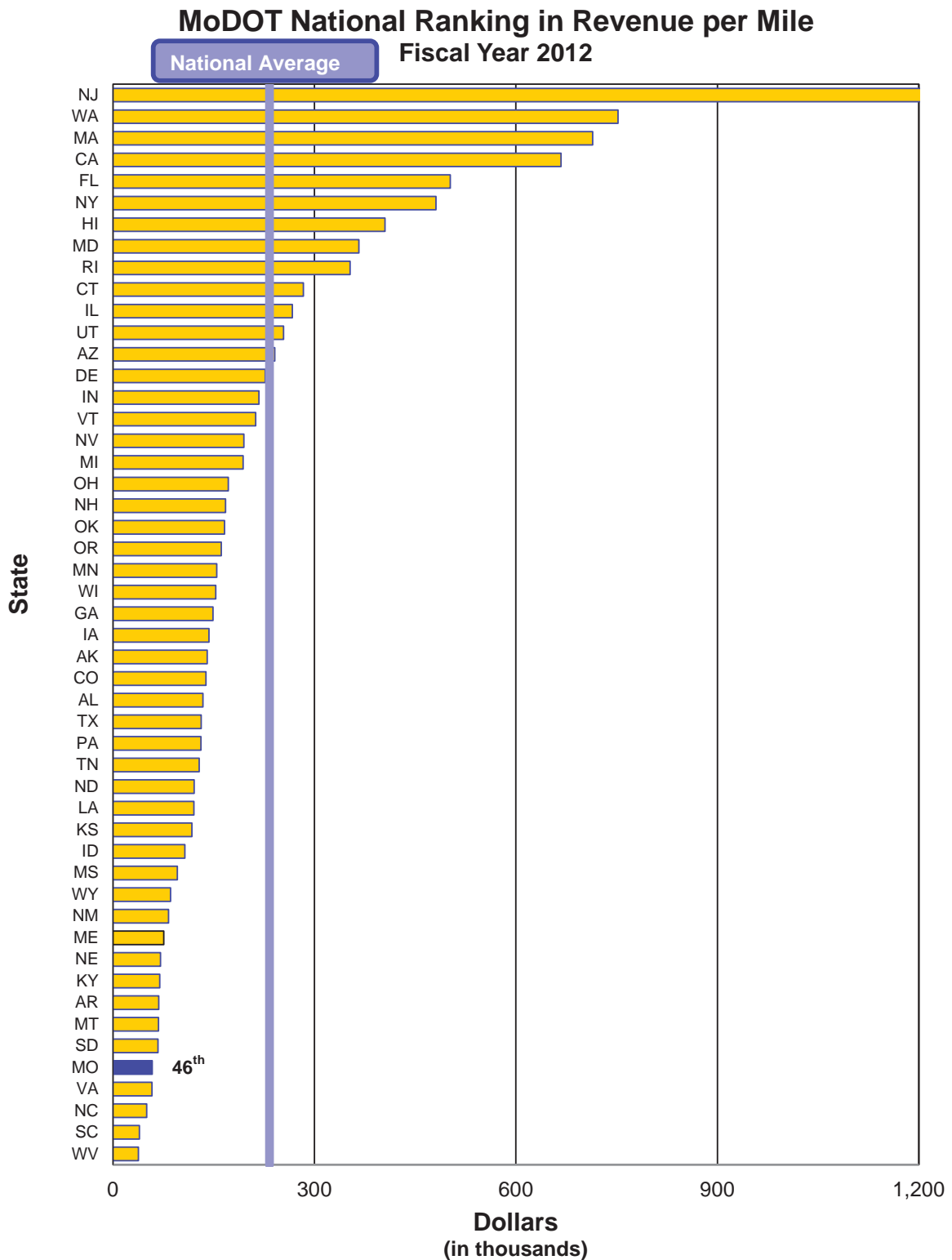
MoDOT national ranking in revenue per mile-7c

Missouri's revenue per mile of \$58,234 currently ranks 46th in the nation. Missouri's state highway system, consisting of 33,890 miles, is the seventh largest system in the nation. In addition, Missouri ranks sixth nationally in number of bridges with 10,371 bridges. New Jersey's revenue per mile of \$1,859,492 ranks first. However, its state highway system includes only 2,326 miles and 2,408 bridges.

The cost to build and maintain roads and bridges increased sharply during the past 10 years due to inflation. In contrast, revenues from fuel taxes continue to decrease as vehicles become more fuel efficient and people drive less.

MoDOT stretches transportation revenue as far as it can, in order to put as much as possible into roads and bridges. However, MoDOT's revenue per mile will continue to plummet if the current projections hold true. By 2020, MoDOT won't have enough state revenue to match federal funds. The unmatched funds will be given to other states instead. By fiscal year 2017, construction funding will not cover the cost of keeping Missouri's transportation system in the shape it is in today and won't begin to address the system expansion projects Missourians desire in their transportation system.





RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

MEASUREMENT
DRIVER:
Cheryl Ball,
Administrator of
Freight Development

PURPOSE OF
THE MEASURE:
This measure tracks the
estimated cost of transport-
ing representative Missouri
products from key economic
industries (chemical manu-
facturing, transportation
equipment, and agriculture)
to top destinations as com-
pared to shipping the same
products from competitor
states. The relative costs for
these illustrative products
serve as a proxy for Mis-
souri's competitiveness on
transport costs as a whole.

MEASUREMENT
AND DATA
COLLECTION:
Transearch 2011 freight
data was used to identify
products representative of
Missouri's economic drivers,
as well as the top origins,
destinations, and modes of
transport. Estimates of the
transport costs are calcu-
lated using multiple exter-
nal sources.(1) The 2012
American Transportation
Research Institute report,
An Analysis of the Opera-
tional Costs of Trucking, (2)
AAA's diesel on-highway
price data, (3) the Bureau of
Labor Statistics wage data,
(4) the Surface Transpor-
tation Board's Uniform
Railroad Costing System,
and (5) the USDA's Average
Weekly River Barge Rates.

ADVANCE ECONOMIC DEVELOPMENT

Goods movement competitiveness-7d

Product transportation costs vary depending on the efficiency, reliability, safety and modal options in a state's transportation system. Keeping transportation costs low is important to retaining businesses and attracting new business to create new employment. Deterioration in any of these factors likely results in higher prices in local stores and reduced competitiveness for Missouri products.

MoDOT plays an active role in keeping costs low by working with existing businesses to identify transportation barriers that reduce their competitive-ness. MoDOT continually aims to find solutions for these barriers, but the stark reality of Missouri's transportation funding situation limits the agency's ability to fully respond to those needs.

Soybeans were the most valuable crop in 2013, with more than \$2 billion in receipts and employing nearly 300,000 workers. Missouri is the seventh largest soybean producer in the country. The Bootheel region grows approxi-
mately 40 percent of Missouri's agricultural output. Most of the crop is trans-
ported by truck to the Mississippi River and then by barge to New Orleans
for international distribution. The average cost per ton from New Madrid to
New Orleans was \$11.95 per ton, which is only slightly higher than \$11.17 in
Arkansas and significantly less than the next competitor, Ohio, at \$23.61.

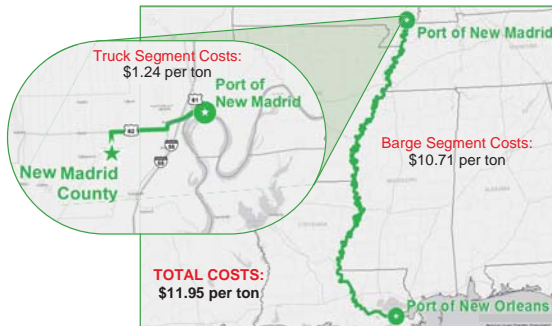
Transportation equipment is one of the state's largest exports, bringing in
more than \$3.2 billion to the state economy in 2012 and employing nearly
35,000 workers. Finished motor vehicles were the most valuable in this in-
dustry at \$1.8 billion. Similar to other automotive companies, the Ford plant
in Claycomo ships vehicles to many destinations worldwide, including to Los
Angeles and Toronto. Although Claycomo's \$237 transportation cost by truck
to Toronto is relatively higher than most of the competitor states, its central
location provides versatility to Ford with economical transportation to domes-
tic markets and to Los Angeles' major international shipping port by rail.

Chemical manufacturing is Missouri's second largest international export,
bringing in more than \$2.2 billion in 2013, employing 7,000 Missourians and
is the fifth largest of all manufacturing sectors. Agricultural products, such as
crop protection products, are the largest sector of Missouri's chemical indus-
try, and the state is home to several industry leaders such as Monsanto and
BASF. The clusters of chemical manufacturing are located primarily in the
Northeast, Northwest, and St. Louis regions. These products are shipped
all over the world, including a large portion to Los Angeles by truck. The
average cost of the trip from Hannibal to Los Angeles is \$167, which is very
competitive with the other large chemical producing states.

ADVANCE ECONOMIC DEVELOPMENT

SOYBEANS

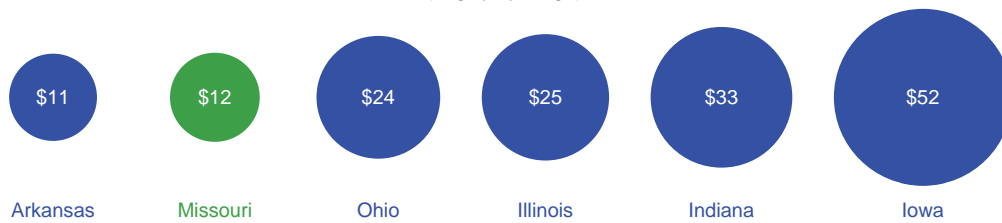
The Water Route from New Madrid County to New Orleans



The Water Route from Competitor States to New Orleans

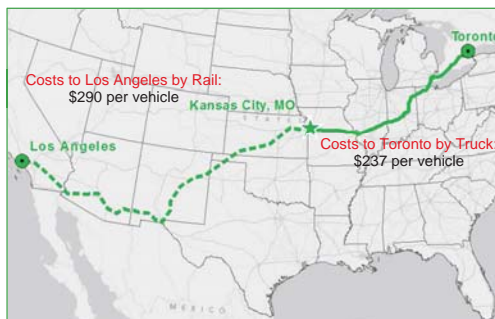


The Cost of Shipping One Ton of Soybeans to New Orleans (largely by barge)



FINISHED MOTOR VEHICLES

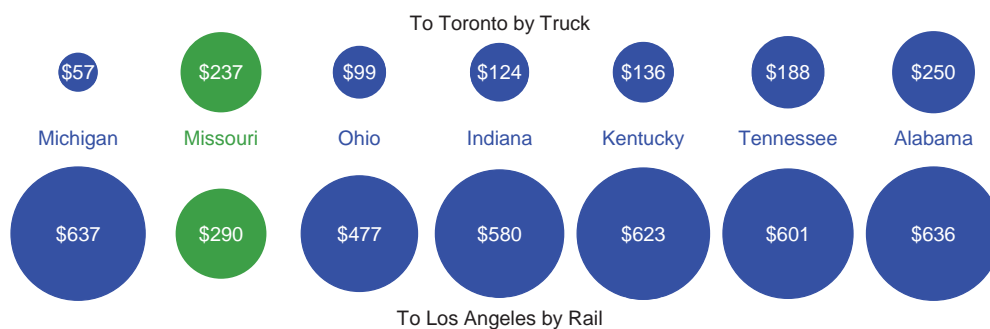
The Route from Kansas City to Toronto by Truck and Los Angeles by Rail



The Route from Competitor States to Toronto by Truck and Los Angeles by Rail



The Cost of Shipping One Motor Vehicle



CROP PROTECTION PRODUCTS (CHEMICALS)

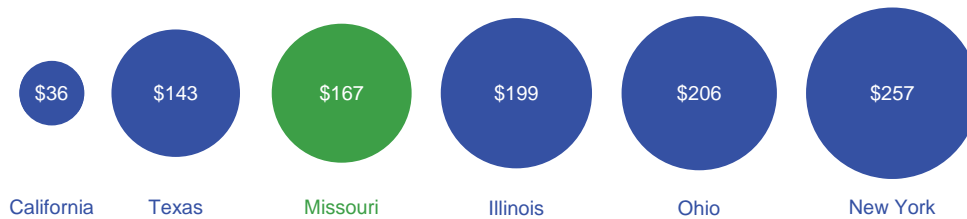
The Truck Route from Hannibal to Los Angeles



The Truck Route from Competitor States to Los Angeles



The Cost of Shipping One Ton of Crop Protection Products to Los Angeles by Truck



RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

MEASUREMENT
DRIVER:
Eric Curtit,
Administrator
of Railroads

PURPOSE OF
THE MEASURE:
This measure tracks the
amount of freight moved by
Missouri's largest transpor-
tation modes.

MEASUREMENT
AND DATA
COLLECTION:
Two times a year, a freight
tonnage estimator is used
to calculate the amount of
freight moved by railroads
and highways. The estima-
tor provides timely informa-
tion for Missouri's primary
freight movers. Freight data
for aviation and waterways
is a combination of direct
surveys and trend analy-
sis. This measure's data is
estimated but provides an
indication of current trends
and movements.

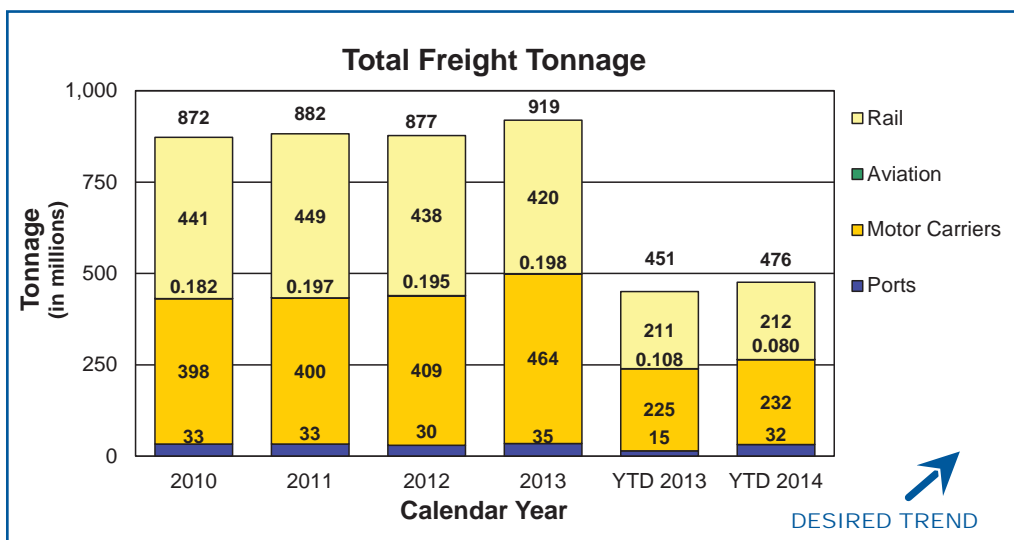
ADVANCE ECONOMIC DEVELOPMENT

Freight tonnage by mode-7e

Everything comes from somewhere. How it gets from place to place depends on a number of factors. These modes experience volume shifts from year to year, often based on the health of the national economy and shifts in consumer preferences. A key element to a healthy economy is a robust transportation system.

Unfortunately, current transportation funding is decreasing, making it difficult to maintain highways and bridges in their current condition. Nor can current state funding address transportation needs other than highways and bridges. Moving 919 million tons of freight a year requires thoughtful improvements of transportation facilities such as ports, railroads and airports, yet many of these needs remain underfunded.

During the first half of 2014, Missouri experienced an increase in movements as compared to the same period last year. Railroad tonnage was relatively unchanged, supported by increases in crude oil. Motor carriers hauled the most tonnage, which can be attributed to continuing increases in durable good shipments. Durable goods, such as appliances and furniture, tend to move by truck. Aviation maintained tonnage similar to previous levels. New Madrid County and Pemiscot County, which are Missouri's two largest ports, saw decreases in freight movements in the first six months of 2014, by 7 percent and 34 percent respectively. Southeast Missouri and City of St. Louis both saw increases of 65 percent and 69 percent respectively, while the Lewis County-Canton port increased its tonnage 440 percent.



RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

**MEASUREMENT
DRIVER:**

Aaron Hubbard,
Motor Carrier Services
Project Manager

**PURPOSE OF
THE MEASURE:**

This delay measure is proposed to be used as a Moving Ahead for Progress in the 21st Century Act national freight performance measure.

**MEASUREMENT
AND DATA
COLLECTION:**

Annual Hours of Truck Delay quantifies the extra time spent by commercial motor vehicles on an interstate corridor based upon a state-determined threshold. Missouri's threshold is set at 5 mph below the speed limit. Speeds below that rate indicate congestion and/or other delay factors for trucks. Missouri chose this threshold because many commercial trucks are governed at 65 mph though the posted speed limit for most of the Interstate is 70 mph. Commercial vehicle delay on the Interstate system may be caused by congestion due to factors such as traffic, severe weather, safety inspections or roadway geometrics. AHTD is composed of vehicle miles traveled by trucks, speed of travel, and the desired speed of travel.

ADVANCE ECONOMIC DEVELOPMENT

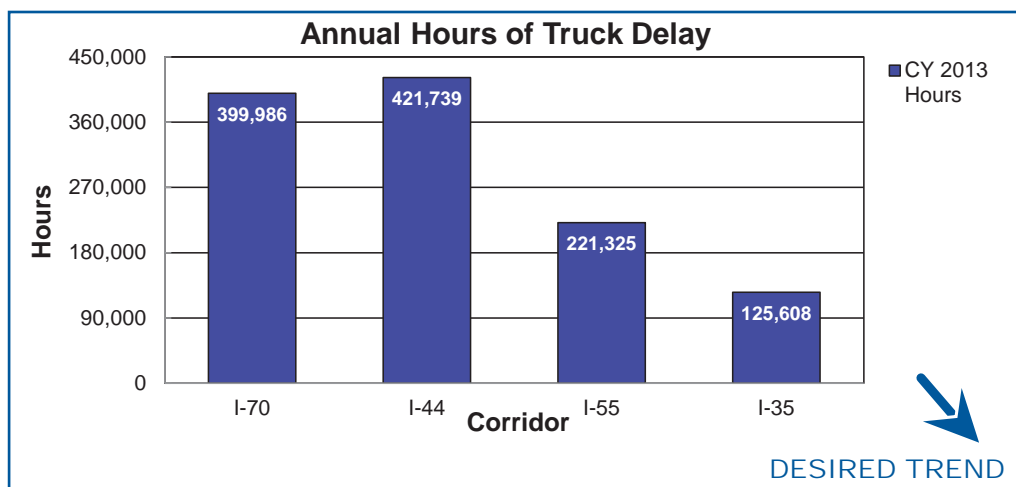
MAP-21

Annual hours of truck delay-7f

Delay impacts the cost of goods on the shelf and reduces an organization's ability to compete on a global basis. American businesses require more operators and equipment to deliver goods when delays lengthen shipping time. Businesses must hold more inventory in more distribution centers to deliver products quickly when lengthier trips are unreliable and slow. Time is money. Slow traffic also affects the local economy by reducing the number of workers and job sites within easy reach of a location.

Growth in freight volumes is a major contributor to congestion in urban areas and on intercity routes. Long-distance freight movements are often a significant contributor to local congestion, and local congestion typically impedes freight to the detriment of local and distant economic activity. Unfortunately, Missouri's construction budget is falling to a point that will make it very difficult for MoDOT to address congestion factors. In fiscal year 2017, the \$325 million construction budget will not even cover the costs of keeping today's transportation system in the status quo.

On average, those shipping by truck can expect a delay of 5.3 minutes per trip on I-70, 7.1 minutes on I-44, 4.85 minutes on I-55, and 3.25 minutes on I-35. The annual cost of delay for the trucking industry on I-70 is \$34.7 million, \$36.6 million on I-44, \$19.2 million on I-55, and \$10.9 million on I-35. Given MoDOT's financial situation, delays and the cost of delay are expected to grow.



RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

**MEASUREMENT
DRIVER:**
Chuck Gohring,
Motor Carrier Services
Assistant Director

**PURPOSE OF
THE MEASURE:**
This reliability measure is proposed to be used as a Moving Ahead for Progress in the 21st Century national freight performance measure. By comparing the reliability index number for each corridor year by year, MoDOT can determine if the corridor has become less or more reliable. A lower index for a succeeding year means reliability has improved.

**MEASUREMENT
AND DATA
COLLECTION:**
This measure uses the Truck Reliability Index, a ratio of the total truck travel time needed to ensure on-time arrival four out of five times to the agency-determined threshold speed of 5 mph below the speed limit. The ratio is used to gauge consistency in truck freight travel times. The data for 2013 includes the months July through December. Further guidance about data requirements and measure methodology will be forthcoming from the Federal Highway Administration.

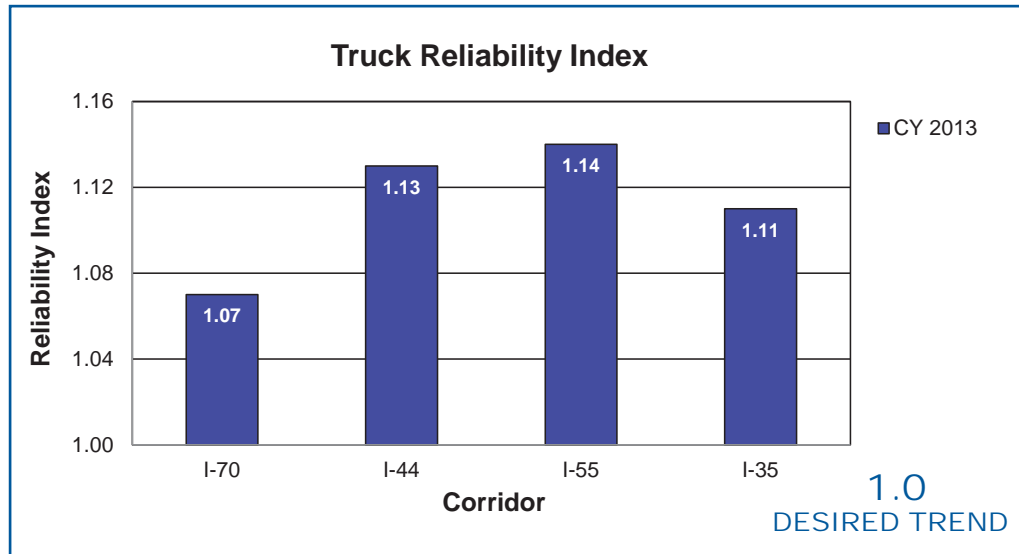
ADVANCE ECONOMIC DEVELOPMENT

MAP-21

Truck reliability index-7g

The reliable movement of goods by commercial motor vehicle is critical to the U.S. economy. The reliability of the interstate system affects the trucking industry's ability to respond to customer requirements and directly affects the cost of goods bought and sold in the United States. The Federal Highway Administration estimates the cost of transit time at \$25 to \$200 per hour, depending on the product being transported. Shippers and freight carriers require predictable travel times to control transportation costs and remain competitive. Additional costs of unexpected delays can be redistributed throughout the supply chain.

MoDOT continually seeks ways to deliver the infrastructure to support reliable trips for drivers and to help keep costs down. Many new strategies and technologies for operating highway systems are emerging that can help improve travel-time reliability, however with declining state and federal transportation funding and increasing costs to do business, MoDOT is unable to make needed reliability investments.



RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

MEASUREMENT
DRIVER:
Doug Hood,
Financial Services
Administrator

PURPOSE OF
THE MEASURE:
This measure tracks the
number of jobs created
through MoDOT's economic
development program.

MEASUREMENT
AND DATA
COLLECTION:
Data for this measure is
collected from a partner-
ship development database.
This measure is based on
the state fiscal year – July 1
to June 30.

ADVANCE ECONOMIC DEVELOPMENT

Jobs created by projects funded through the economic development program-7h

The Cost Share/Economic Development Program builds partnerships with local entities to pool efforts and limited resources in order to deliver state highway and bridge projects. In the past, MoDOT allocated \$45 million of Cost Share/Economic Development funds annually, based on the funding distribution formula set by the Missouri Highways and Transportation Commission. Each year, a minimum of \$5 million were set aside for projects that demonstrated economic development through job creation. MoDOT contributed up to 100 percent of the total cost for projects on the state highway system if the Missouri Department of Economic Development verifies the project creates jobs. Retail development projects were not eligible.

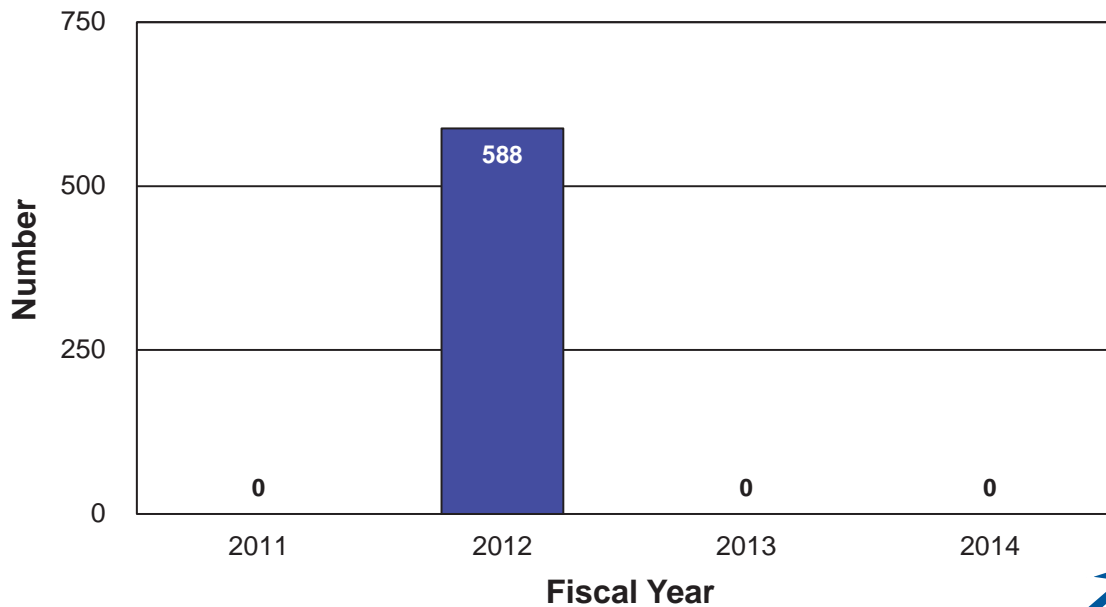
In light of a plummeting 2015-2019 construction program, the Missouri Highways and Transportation Commission suspended the Cost Share/Economic Development Program on January 8, 2014. With contractor awards dropping from just more than \$700 million in 2015 to \$325 million by 2017, MODOT will be unable to maintain the existing system, much less pursue projects that add to the system. Projects already reviewed and approved by the cost share committee are eligible to move forward; however, no additional projects will be considered for funding.

In Fiscal Year 2012, Edward Jones created 588 verified new jobs in conjunction with interchange improvements at I-270 and Dorsett Road in St. Louis County.

In Fiscal Year 2014, the following economic development partnerships were approved:

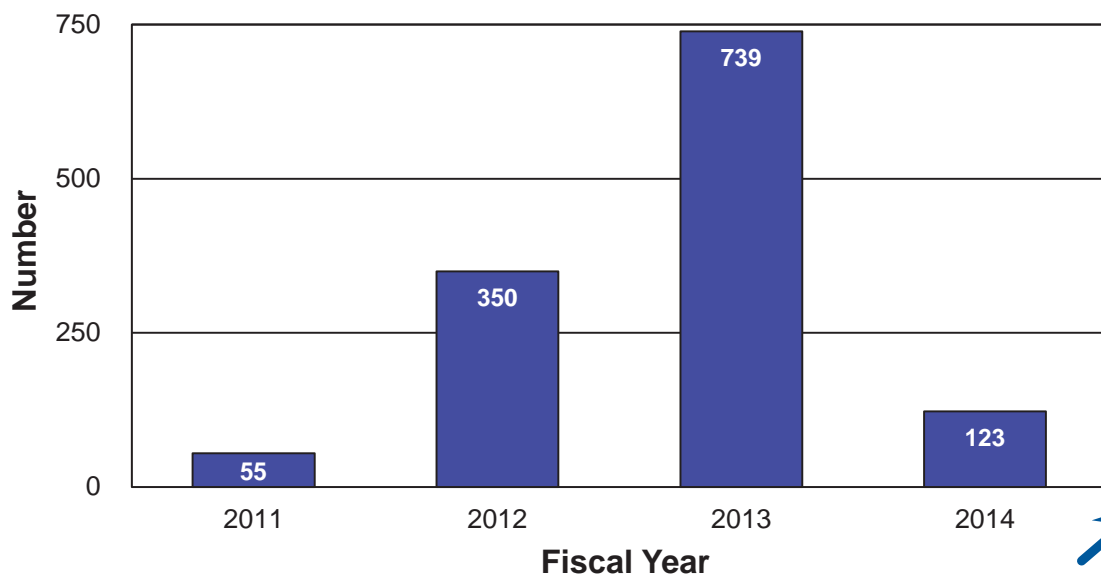
- \$4.7 million for Route 210 improvements in Clay County. The project is estimated to cost \$7.5 million and to create 39 new jobs at Adrian Steel by December 31, 2017.
- \$425,540 for Route I-70 Outer Road improvements in Montgomery and Warren Counties. The project is estimated to cost \$500,000 and to create 70 new jobs at CertainTeed by April 1, 2019.
- \$479,264 for Routes 60 & 114 intersection improvements in Stoddard County. The project is estimated to cost \$600,000 and to create 14 new jobs at Lansing Trade Group by December 31, 2016.

Jobs Created by Projects Funded Through the Economic Development Program




DESIRED TREND

Economic Development Projects Approved with Estimated Future Job Creation




DESIRED TREND

RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

MEASUREMENT
DRIVER:
Ida Mitchell,
Senior Human Resources
Specialist

PURPOSE OF
THE MEASURE:
This measure tracks minor-
ity and female employment
in MoDOT's workforce and
compares it with availability
data from the Missouri 2010
Census report.

MEASUREMENT
AND DATA
COLLECTION:
The SAM II database is
used to collect data. The
Missouri 2010 Census data
is used as the benchmark
for this measurement.

ADVANCE ECONOMIC DEVELOPMENT

Percent of minorities and females employed-7i

By placing the right people in the right position, MoDOT can better serve its customers and help fulfill its responsibilities to taxpayers.

The number of minority employees decreased by 0.6 percent (486 to 483) from the fourth quarter of fiscal year 2014 to the first quarter of FY 2015.

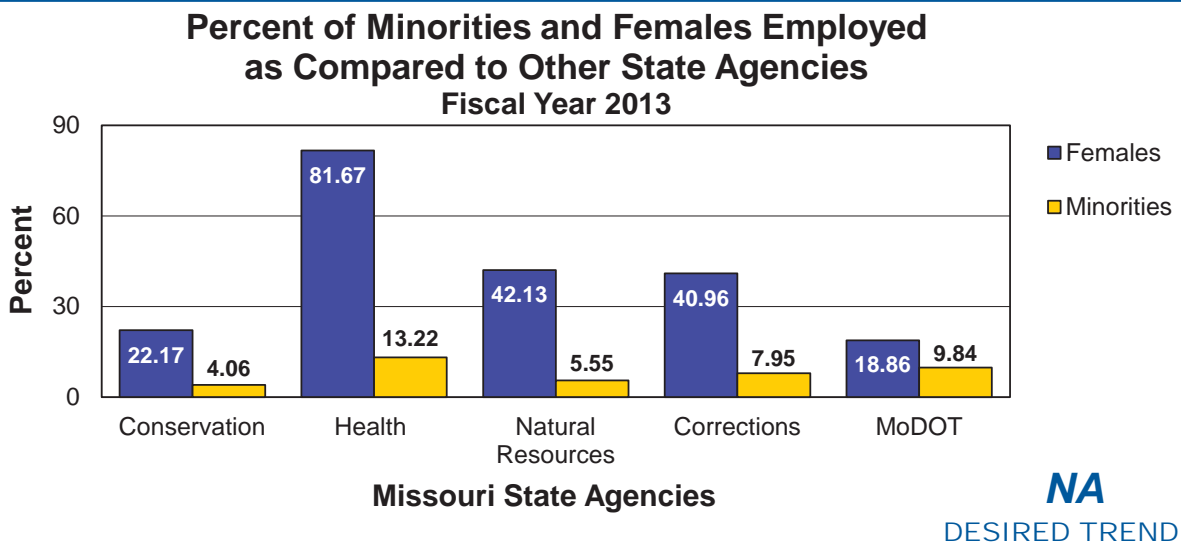
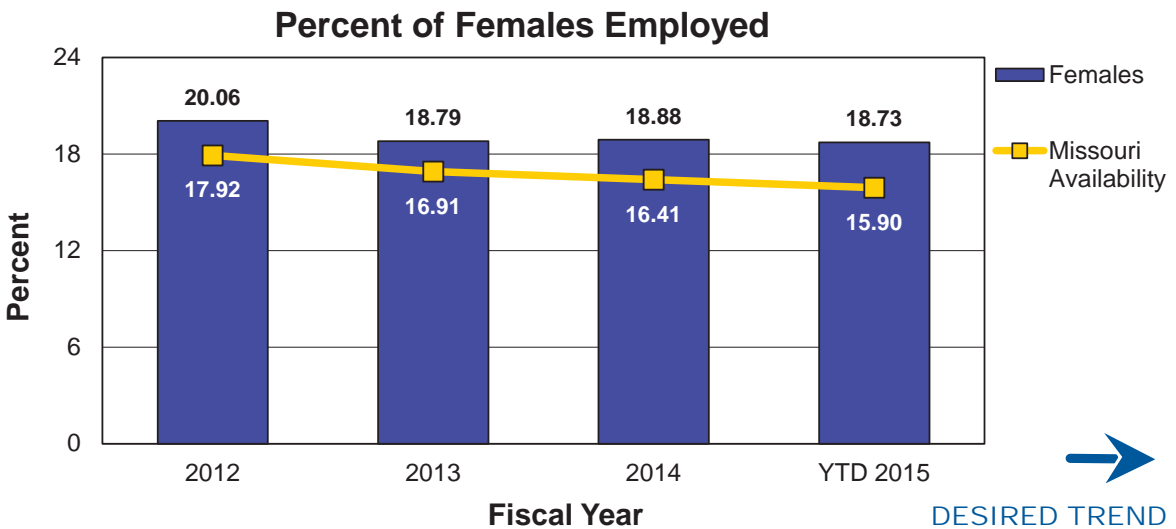
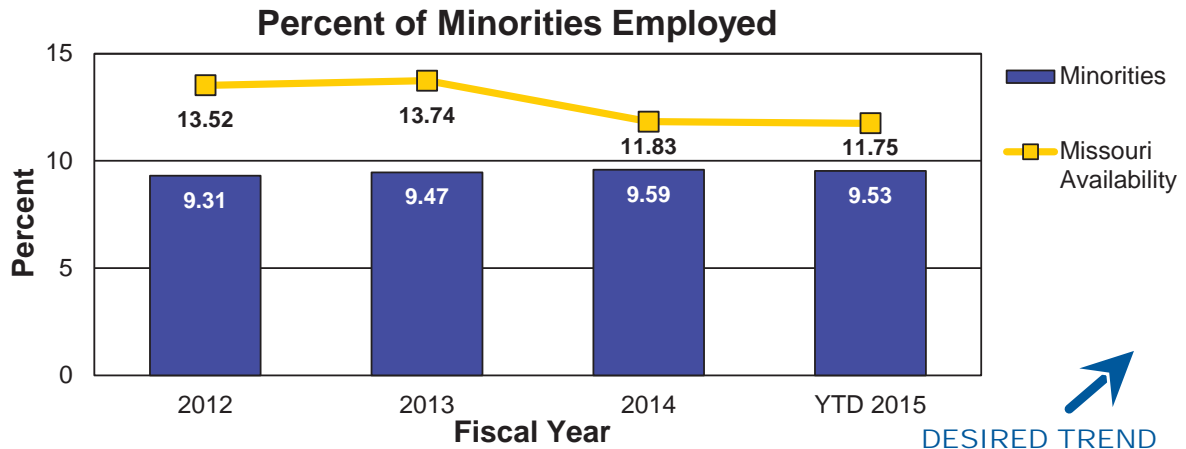
The number of female employees decreased by 0.6 percent from fourth quarter of FY 2014 to first quarter of FY 2015 (957 to 951). When compared to overall employment, the percent of females decreased (18.88 to 18.73 percent) and is still above Missouri availability of 15.90 percent. The percent of minorities decreased (9.59 to 9.53 percent), and is below Missouri availability of 11.75 percent. Total full-time employment during this quarter increased from 5,068 to 5,077.

During the first quarter of FY 2015, a lot of the hiring focus was on seasonal maintenance workers. However, the department continued to advertise job announcements and partner with organizations that were geared toward females and minorities. Managers were reminded to recommend female and minority employees to the ALD and mentor programs. In addition, districts attended high schools to introduce engineering careers to students and to develop engineering programs geared towards females and/or minorities.

Note: Beginning in FY 2014, 2010 census data, which includes new census counts and census job titles, is used as a benchmark. Several census titles changed, as did the number of minorities and females in the census groups from which MoDOT hires.



ADVANCE ECONOMIC DEVELOPMENT



RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

MEASUREMENT
DRIVER:
Lester Woods, Jr.,
External Civil Rights
Director

PURPOSE OF
THE MEASURE:
This measure tracks the
percent of Disadvantaged
Business Enterprise use on
construction and engineer-
ing projects.

MEASUREMENT
AND DATA
COLLECTION:
Data is collected through
Site Manager for each con-
struction project. The overall
DBE goal is a yearly target
established by MoDOT
and the Federal Highway
Administration regarding the
expected total DBE partici-
pation on all federally-fund-
ed construction projects.
Individual DBE project goals
are determined by subcon-
tract opportunity, project
location and available DBE
firms that can perform the
scope of work. DBE utili-
zation is tracked for each
construction project identi-
fying the prime contractor,
contract amount, the es-
tablished goal and how the
prime contractor fulfilled the
goal. This measure is based
on the federal fiscal year,
which is Oct. 1 through
Sept. 30. Collection of data
of the DBE classifications
began in FFY 2012.

ADVANCE ECONOMIC DEVELOPMENT

Percent of disadvantaged business enterprise participa- tion on construction and engineering projects-7j

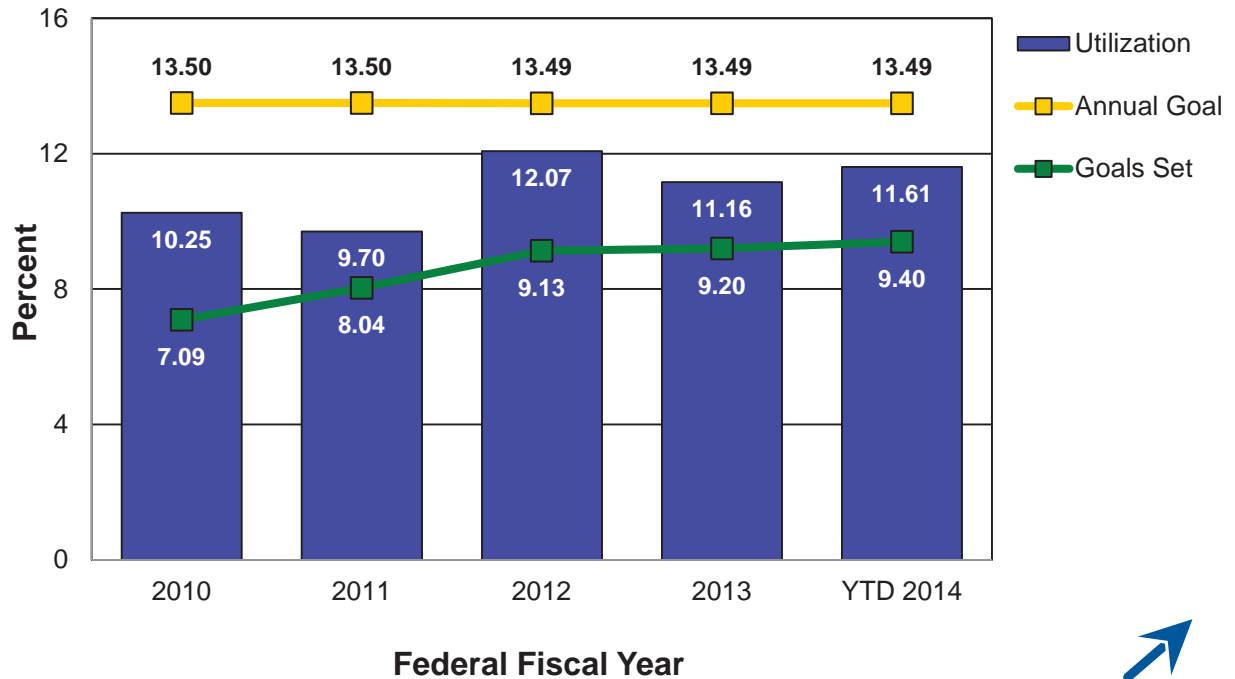
MoDOT believes it is good business to support diversity among its contrac-
tors, subcontractors and suppliers. Contractors, subcontractors and sup-
pliers working on construction projects that receive federal aid or federal
financial participation are required to take reasonable steps to ensure DBEs
have an opportunity to compete for and participate in project contracts and
subcontracts.

The overall DBE goal for FFY 2014 is 13.49 percent. The DBE participation
for the first three quarters of FFY 2014 is 11.61 percent. This is a 0.45 per-
cent increase from FFY 2013. Of the 11.61 percent utilization, 3.94 percent
is participation from minority-owned DBE firms, 0.68 percent is participation
from minority women-owned DBE firms and 6.99 percent is participation
from women-owned DBE firms. The collective goals set for projects closed
during this period amounted to 9.4 percent.

MoDOT continues to support diversity among its contractors, subcontract-
ors and suppliers even as the funding available for its construction program
declines.

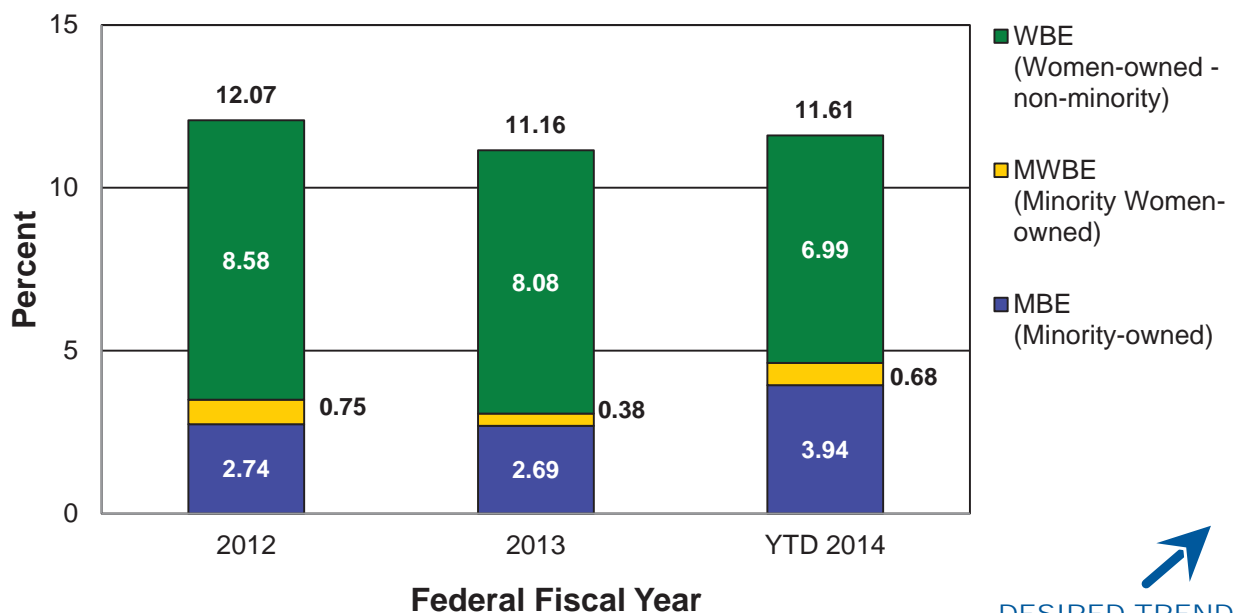


Percent of DBE Participation



DESIRED TREND

Percent of DBE Participation by Classification



DESIRED TREND

RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

**MEASUREMENT
DRIVER:**
Rebecca Jackson,
General Services
Manager

**PURPOSE OF
THE MEASURE:**
This measure tracks the department's non-program spending with certified minority, women, and disadvantaged business enterprises (MWDBE). Vendors may be certified through the Office of Administration as well as the Missouri Regional Certification Committee. Included in these expenditures are items such as materials, equipment, tools and supplies. Program spending, including construction, design consultants, local agencies, highway safety and multimodal programs and exempted activities such as utilities, postage, organizational memberships, conferences and travel are excluded from total dollars spent.

**MEASUREMENT
AND DATA
COLLECTION:**
Data is obtained from the statewide financial accounting system expenditure reports and United Missouri Bank purchasing card reports. Certified vendors are maintained in a statewide procurement vendor database.

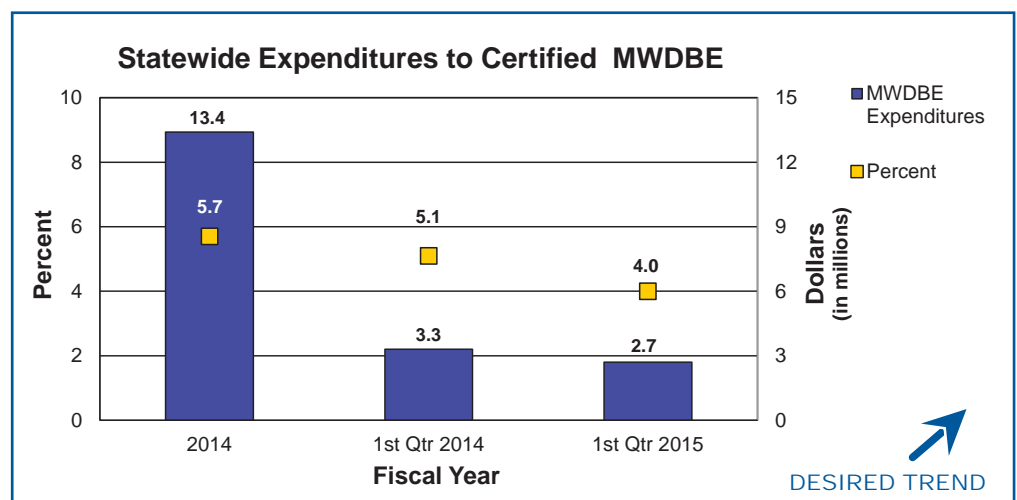
ADVANCE ECONOMIC DEVELOPMENT

Expenditures made to certified minority, women and disadvantaged business enterprises-7k

Ensuring MoDOT spending is representative of Missouri communities' advances economic development for all business enterprises. Historical data helps identify opportunities for improvement. Improvement efforts include training staff who have procurement authority, outreach to MWDBE vendors to encourage them to become certified and focused inclusion efforts.

Fiscal year 2015 first quarter results indicate a \$600,000 decrease in MWDBE discretionary expenditures compared to FY 2014. Compared to the first quarter of FY 2014, the FY 2015 percentage of discretionary MWDBE spending decreased by 1.1 percent. This decrease is due to purchases of commodities with no MWDBE vendors available and decreased spending with MWDBE facilities contractors. In FY14 we had two pole barn contracts with MWDBE vendors valued at \$419,000 with no similar contracts awarded in the first quarter of FY15. The commodities with no MWDBE representation include salt and snowplow blades.

With declining state and federal transportation funding and the increasing costs to do business, the dollars spent with all vendors, including MWDBE vendors, are expected to fall. This measure will continue to track the department's efforts to ensure the vendor pool is representative of the business community as a whole.



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